Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities _	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
University of Alaska												
Budget Reductions/Additions - Systemwide FY2006 Additional MHTAAR Funding to Serve Be		130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
with Cognitive Impairments 1092 MHTAAR (Other) 130.0 FY2006 University of Alaska Research Program S	Success Inc	10,256.8	0.0	0.0	10,256.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9,656.8 1048 Univ Rcpt (DGF) 600.0		2 000 0	0.0	0.0	2 000 0	0.0	0.0	0.0	0.0	0	0	0
FY2006 University of Alaska Debt Service 1048 Univ Rcpt (DGF) 3,000.0	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
FY2006 Addt'l Technical and Vocational Educatio (TVEP) Funding for FY06 Based on Projections b Labor & WD		318.0	0.0	0.0	318.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 318.0 FY2006 Systemwide Reduction/Additions 1002 Fed Rcpts (Fed) 2,779.4	Inc	22,639.1	12,039.1	200.0	8,400.0	1,000.0	1,000.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8,489.9 1048 Univ Rcpt (DGF) 10,519.8 1174 UA I/A (Other) 850.0												
FY2006 Additional MHTAAR Funding for the Beha Program Partnership for 2006 1092 MHTAAR (Other) 500.0	avioral Health Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
FY2006 House increment specifically for PERS w to PERS costs by the Senate 1002 Fed Rcpts (Fed) 999.6 1004 Gen Fund (UGF) 3,444.1	as not limited Inc	6,955.9	6,955.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 2,512.2 FY2006 CC: Provide one-half of the GF portion of Alaska Extraordinary Retirement Program Increas FY2006		-5,233.8	-5,233.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -999.6 1004 Gen Fund (UGF) -1,722.0 1048 Univ Rcpt (DGF) -2,512.2												
FY2007 UofA FY07 Additional MHTAAR Funding	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 45.0 FY2007 UA FY07 Additional Technical Vocational Program (TVEP) Funding	Education Inc	59.4	0.0	0.0	59.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 59.4 L FY2007 Sec. 23, Ch. 33, SLA06, P71, L26, Reduce Plate Revenue to Match FY07 Projection	ce License OTI	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.5 FY2007 Fuel and Utility increases 1048 Univ Rcpt (DGF) 1,339.7	Inc	1,339.7	0.0	0.0	1,339.7	0.0	0.0	0.0	0.0	0	0	0
L FY2008 License Plate Revenue for FY08, Sec23, 1004 Gen Fund (UGF) 1.0	Ch28, SLA07 Lang	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued)												
Budget Reductions/Additions - Systemwide (continued) FY2008 Allow University to Share ORP Savings Due to TRS Rate Change	Inc	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0	0	0
1004 Gen Fund (UGF) 2,500.0 L FY2008 Sec. 25, Ch 30, SLA 2007 (SB 53) - Funding for PERS increase to remain in the FY09 base 1004 Gen Fund (UGF) 2,000.0	Special	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny a portion of GF request for Library, Information Technology and Other Operations Costs 1004 Gen Fund (UGF) -128.9	Dec	-128.9	0.0	0.0	-128.9	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny a portion of GF request for Preparing Alaskans for Jobs - Health 1004 Gen Fund (UGF) -300.0	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
FY2009 Add GF Portion of University Campuses Appropriation for Non-Represented Salary Increases Using New Grid System 1004 Gen Fund (UGF) 3,201.1	Inc	3,201.1	3,201.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Switch non-GF back to GF for Compensation Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,193.8 1048 Univ Ropt (DGF) -1,193.8	F 101	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Fund salary compensation increases at 50% GF 1004 Gen Fund (UGF) -1,593.8 1048 Univ Rcpt (DGF) 1,593.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 TVEP Increase for Distribution 1151 VoTech Ed (DGF) 430.5	Inc	430.5	0.0	0.0	430.5	0.0	0.0	0.0	0.0	0	0	0
FY2011 Statewide University Increment 1002 Fed Rcpts (Fed) 1,792.0 1004 Gen Fund (UGF) 4,518.4 1007 I/A Rcpts (Other) 842.1 1048 Univ Rcpt (DGF) 7,925.9 1061 CIP Rcpts (Other) 330.7	Inc	15,409.1	0.0	0.0	0.0	0.0	0.0	0.0	15,409.1	0	0	0
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. 1004 Gen Fund (UGF) 1,650.0	Inc	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 U of A Adjusted Base Non Personal Services Fixed Cost Increases	IncM	4,541.1	0.0	0.0	0.0	0.0	0.0	0.0	4,541.1	0	0	0
1048 Univ Rcpt (DGF) 4,541.1 FY2012 U of A Adjusted Base Facilities Maintenance and Repair 1048 Univ Rcpt (DGF) 901.3	Inc	901.3	0.0	0.0	901.3	0.0	0.0	0.0	0.0	0	0	0
FY2012 U of A Adjusted Base Utility Cost Increases 1048 Univ Ropt (DGF) 875.7	Inc0TI	875.7	0.0	0.0	875.7	0.0	0.0	0.0	0.0	0	0	0
FY2012 U of A Receipt Authority	IncM	12,920.0	0.0	0.0	0.0	0.0	0.0	0.0	12,920.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
University of Alaska (continued)												
Budget Reductions/Additions - Systemwide (continued)												
FY2012 U of A Receipt Authority (continued)												
1002 Fed Rcpts (Fed) 3,520.0												
1007 I/A Rcpts (Other) 900.0												
1061 CIP Rcpts (Other) 1,900.0												
1174 UA I/A (Other) 6,600.0												
FY2012 FY12 Projected TVEP Funding Reduction	Dec	-489.0	0.0	0.0	-489.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -489.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0			0
L FY2012 FY12 License Plate Revenue Estimate	Lang	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.0	T ₁₀ oM	000 0	0.0	0.0	0.0	0.0	0.0	0.0	980.0	0	0	0
FY2012 AMD: Increase in Pell Grants 1002 Fed Rcpts (Fed) 980.0	IncM	980.0	0.0	0.0	0.0	0.0	0.0	0.0	980.0	U	U	0
FY2012 AMD: Revised Estimate for Technical Vocational	Inc	657.7	0.0	0.0	657.7	0.0	0.0	0.0	0.0	0	0	0
Education Program Funds	THE	037.7	0.0	0.0	057.7	0.0	0.0	0.0	0.0	U	U	U
1151 VoTech Ed (DGF) 657.7												
FY2012 Revise contractual salaries and health increases to	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
obtain a 1 to 1 ratio between UGF and UA Receipts	rindong	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund (UGF) -1,084.0												
1048 Univ Rcpt (DGF) 1,084.0												
FY2012 Incorporate partial FY11 distribution of fuel trigger in	Inc	1,485.0	0.0	0.0	1,485.0	0.0	0.0	0.0	0.0	0	0	0
FY12 base. Trigger start point moves from \$51 to \$65.												
1004 Gen Fund (UGF) 1,485.0												
FY2012 AMD: Fully Fund Alaska Higher Education Crafts &	Inc	521.6	521.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trades Employees (AHECTE) Tentative Bargaining Unit												
Agreement												
1004 Gen Fund (UGF) 465.9												
1048 Univ Rcpt (DGF) 55.7												
FY2013 Non-Personal Services Fixed Cost Increases	Inc	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropts (Fed) 1,000.0	THE	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	U	U	U
1048 Univ Ropt (DGF) 3,000.0												
FY2013 Alaska Technical and Vocational Education Formula	Inc	406.5	0.0	0.0	406.5	0.0	0.0	0.0	0.0	0	0	0
Funding	20	.00.0	0.0	0.0	.00.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1151 VoTech Ed (DGF) 406.5												
FY2013 Capital Improvement Project Receipts for Personal	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Services Related to Capital Projects												
1061 CIP Rcpts (Other) 1,000.0												
L FY2013 Sec 21, Ch 15, SLA 2012 (HB 284) - FY13 License	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
Plate Revenue Estimate												
1004 Gen Fund (UGF) 2.0												
FY2013 LFD Reconciliation: U of A Adjusted Base Utility Cost	Inc	875.7	0.0	0.0	875.7	0.0	0.0	0.0	0.0	0	0	0
Increases												
1048 Univ Rcpt (DGF) 875.7												
L FY2014 Reverse Sec. 21 for Special Request University Plates	OTI	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.0	UII	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	U	U	U
L FY2014 License Plate Revenue Estimate (Sec 23a, HB 65)	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
L 1 12014 License i late Nevenue Estimate (Sec 208, 110 00)	THEFT	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	U	U	U

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Budget Reductions/Additions - Systemwide (continued) FY2014 License Plate Revenue Estimate (Sec 23a, HB 65)												
(continued)												
1004 Gen Fund (UGF) 2.0 FY2014 Alaska Technical and Vocational Education Program	Dec	-69.1	0.0	0.0	-69.1	0.0	0.0	0.0	0.0	0	0	0
Formula Adjustment 1151 VoTech Ed (DGF) -69.1												
FY2014 Reduce Unrealizable University of Alaska Receipt	Dec	-36,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-36,000.0	0	0	0
Authority 1048 Univ Rept (DGF) -36,000.0	bcc	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	O	O	Ü
FY2014 Mandatory Comprehensive Student Advising	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 400.0	1110	10010	100.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ü
FY2014 CC: Fund \$1 million GF Increase for Facilities	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
Maintenance and Repair												
1004 Gen Fund (UGF) 1,000.0												
FY2015 Reduce Expenditure Level	Dec	-14,900.0	-14,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -14,900.0												
L FY2015 Sec 22a, HB266 - FY15 receipts from special request	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
license plate fees 1234 LicPlates (DGF) 2.0												
1234 LicPlates (DGF) 2.0 FY2015 Technical Vocational Education Program Funding	Inc	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 51.8	THE	31.0	0.0	0.0	31.0	0.0	0.0	0.0	0.0	U	U	U
FY2015 Further Reduce UGF Expenditure Level	Dec	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,000.0		•										
FY2015 Comprehensive Student Advising	Inc0TI	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 400.0		0.160.0	0.0	0.0	0 160 0	0.0	0.0	0.0	0.0	^	0	0
FY2015 Facilities Maintenance and Repair 1004 Gen Fund (UGF) 1,081.5	Inc0TI	2,163.0	0.0	0.0	2,163.0	0.0	0.0	0.0	0.0	0	0	0
1044 Gen Fund (GGF) 1,081.5												
FY2015 Reduce University Travel Expenditure Level	Dec	-1.081.5	0.0	-1.081.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,081.5		_,		_,								
FY2015 Restore Unallocated Travel Reduction	Unalloc	15.3	0.0	15.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.3												
FY2015 Ch. 24, SLA 2014 (SB 218) MUNI BOND BANK; UAF	FisNot	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
HEAT & PWR PLANT 1004 Gen Fund (UGF) 7,000.0												
FY2015 Ch. 15, SLA 2014 (HB 278) TVEP Funding Change -	FsNotOth	-204.9	0.0	0.0	-204.9	0.0	0.0	0.0	0.0	0	0	0
.15 of 1% Reverting to .16 of 1% + Reduce UA Share from	1 3110 00 011	20113	0.0	0.0	201.5	0.0	0.0	0.0	0.0	Ü	O	Ü
50% to 45%												
1151 VoTech Ed (DGF) -204.9												
L FY2016 Sec 20. HB72 - Restore FY2016 License Plate Fees	IncM	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF) 1.0	111011	2.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	J	Ü	J
FY2016 Restore the DGF Portion of One-time Funding for	IncM	1,081.5	0.0	0.0	1,081.5	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance and Repair												
1048 Univ Rcpt (DGF) 1,081.5												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Budget Reductions/Additions - Systemwide (continued) FY2016 Restore One-time Funding for Comprehensive Student Advising	IncM	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 400.0												
FY2016 Technical Vocational Education Program Formula Adjustment	Inc	403.1	0.0	0.0	0.0	0.0	0.0	403.1	0.0	0	0	0
1151 VoTech Ed (DGF) 403.1												
FY2016 Target Reduction 1004 Gen Fund (UGF) -6,050.0	Unalloc	-6,050.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,050.0	0	0	0
FY2016 AMD: FY2016 Additional UGF Reduction through	Unalloc	-12,118.5	0.0	0.0	-12,118.5	0.0	0.0	0.0	0.0	0	0	0
Efficiencies and Recasting the Portfolio of University Programs 1004 Gen Fund (UGF) -12,118,5	onarroc	12,110.0	0.0	0.0	12,110.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
FY2016 2/17 AMD: Reduce General Fund Portion of FY2016	Dec	-754.2	-754.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Adjustment for University of Alaska Federation of Teachers (UAFT)												
1004 Gen Fund (UGF) -754.2			754.0									
FY2016 3/6AMD: Add General Fund Portion of FY2016 Salary	Inc	754.2	754.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment for University of Alaska Federation of Teachers (UAFT)												
1004 Gen Fund (UGF) 754.2												
FY2016 Restore the UGF Portion of One-time Funding for	IncM	1,081.5	0.0	0.0	1,081.5	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance and Repair												
1004 Gen Fund (UGF) 1,081.5										_		
FY2016 Add Unrestricted General Fund to the Services	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
Expenditure Line												
1004 Gen Fund (UGF) 5,000.0 FY2016 Reduce Unrestricted General Fund in the Services	Dec	-1,800.0	0.0	0.0	-1.800.0	0.0	0.0	0.0	0.0	0	0	0
Expenditure Line	DEC	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) -1,800.0												
FY2016 CC: Partially Restore University Reductions	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5,000.0												
FY2017 University of Alaska FY2017 Target Reduction	Dec	-15.530.9	0.0	0.0	-15.530.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15,530.9	DEC	-15,550.9	0.0	0.0	-15,550.9	0.0	0.0	0.0	0.0	U	U	U
FY2017 Alaska Technical and Vocational Education Formula	Inc	350.1	0.0	0.0	350.1	0.0	0.0	0.0	0.0	0	0	0
Funding												
1151 VoTech Ed (DGF) 350.1	_									_		
FY2017 University of Alaska FY2017 Unallocated Reduction	Dec	-10,001.6	0.0	0.0	0.0	0.0	0.0	0.0	-10,001.6	0	0	0
1004 Gen Fund (UGF) -10,001.6												
FY2018 University of Alaska FY2018 Tuition Rate Increase	Inc	4,421.4	921.4	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 4,421.4	1110	7,761.7	J	0.0	3,300.0	0.0	0.0	0.0	0.0	J	J	0
FY2018 Reduce University Receipt Authority	Dec	-10,000.0	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) -10,000.0	_			_		_		_		_		
FY2018 Reduce Federal Receipt Authority	Dec	-7,000.0	0.0	0.0	-7,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -7,000.0												

Numbers and Language

Part		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	<u>Misc</u>	PFT	PPT	TMP
Fig016 GA 38 21/5 Alleska Technical and Vocational Education Dec 16,251,7 0.0 0.0 -593,5 0.0	University of Alaska (continued)												
Fig016 GA 38 21/5 Alleska Technical and Vocational Education Dec 16,251,7 0.0 0.0 -593,5 0.0	Budget Reductions/Additions - Systemwide (continued)												
Femilia Funding		Dec	-593.5	0.0	0.0	-593.5	0.0	0.0	0.0	0.0	0	0	0
1151 VolTech Ed (DGF)	Formula Funding												
Fy2018 SUGA 1 - 5% UGF Reduction 10.00 16.251.7 0.0 0.0 16.251.7 0.0	5												
1004 Gen Fund (UGF) -15, 251.7 For 2018 (C. Restore 8.8, 251.7 O. 0 O. 0 0. 0 0. 0 O. 0 O	,	Dec	-16.251.7	0.0	0.0	-16.251.7	0.0	0.0	0.0	0.0	0	0	0
FY2018 CC: Restore \$8.251.7 UGF for a revised UGF reduction of \$8 million 1004 Gen Fund (UGF) 8,251.7						,	***	***			-		
reduction of \$8 million 1004 Gen Fund (UGF) 8, 251.7 L FY2018 Move \$0.6 estimate for UA special license plates from language section 1224 LicPlates (DGF) -0.6 FY2018 LicPlates (DGF) -0.6 FY2019 Roduce Alaska Technical and Vocational Education 1224 LicPlates (DGF) 1.0 FY2019 Reduce Alaska Technical and Vocational Education 1224 LicPlates (DGF) 1.0 FY2019 Reduce Alaska Technical and Vocational Education 1224 LicPlates (DGF) 1.0 FY2019 Reduce Alaska Technical and Vocational Education 1224 LicPlates (DGF) 1.0 FY2019 Reduce Alaska Technical and Vocational Education 1224 LicPlates (DGF) 1.0 FY2019 Reduce Alaska Technical and Vocational Education 1224 LicPlates (DGF) 1.0 FY2019 Reduce Alaska Technical and Vocational Education 1224 LicPlates (DGF) 1.0 FY2019 Reduce Alaska Technical and Vocational Education 1224 LicPlates (DGF) 1.0 FY2019 Reduce Alaska Technical and Vocational Education 1224 LicPlates (DGF) 1.0 FY2019 Reduce Alaska Technical and Vocational Education 1224 Vocational 1224 LicPlates (DGF) 1.0 Statewide Services FY2006 Ch. 8, FSSL 2005 (HB 130) University Land 1224 Vocational 1224 Voca		Inc	8.251.7	0.0	0.0	8.251.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8,251.7	· ·		-,			-,	***	***			-		
L PY2018 Move 9.00 estimate for UA special license plates from language to section 1 1234 LicPlates (QGF) -0.6 .0.6 .0.0	The state of the s												
Language to section 1 1234 LiPitates (DGF) -0.6 FY2018 IJA license plate revenue moved from language section 1.0 1.0 0	,	Dec	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF) 0.6 0.0	·	500	• • • • • • • • • • • • • • • • • • • •	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ŭ
FY2018 LA kicense plate revenue moved from language section 1 1.0 1.0 1.0 0.0													
10 section 1 1234 Lichates (DGF) 1.0	,	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF) 1.0 FY2019 Reduce Alaska Technical and Vocational Education Dec -460.2 0.0 0.0 -460.2 0.0		2110		0.0	0.0	1.0	0.0	0.0	0.0	0.0	Ü	Ü	Ŭ
FY2019 Reduce Alaska Technical and Vocational Education Dec -460.2 0.0 0.0 -460.2 0.0 0.													
Formula Funding 151 VolTech Ed (GGF) 460.2 24,587.1 4,294.7 -866.2 8,172.1 1,000 1,000 403.1 -8,001.4 0 0 0 0 0 0 0 0 0	, , , , , , , , , , , , , , , , , , , ,												
Formula Funding 151 VolTech Ed (GGF) 460.2 24,587.1 4,294.7 -866.2 8,172.1 1,000 1,000 403.1 -8,001.4 0 0 0 0 0 0 0 0 0	FY2019 Reduce Alaska Technical and Vocational Education	Dec	-460.2	0.0	0.0	-460.2	0.0	0.0	0.0	0.0	0	0	0
*Allocation Total * -40.02													
*Allocation Total**													
Statewide Services	,		-2.587.1	-4.294.7	-866.2	8.172.1	1.000.0	1.000.0	403.1	-8.001.4	0	0	0
FY2006 Ch. 8, FSSLA 2005 (HB 130) University Land Fis Not Grant/State Forest 1048 Univ Rept (DGF) 500.0 FY2007 UofA Competitive University Research Investment (Ph Inc 100.0 80.0 0.0 20.0 0.0 0.0 0.0 0.0 0.0 1 0 0 1 of 5)-Infrastructure 1004 Gen Fund (UGF) 100.0 FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Inc 150.0 150.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 1 0 0 Education 1004 Gen Fund (UGF) 150.0 FY2007 UofA Continue Programs Meeting State Inc 850.0 560.0 48.0 230.0 0.0 12.0 0.0 0.0 0.0 3 0 0 Not State 1004 Gen Fund (UGF) 100.2 FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Inc 150.0 1004 Gen Fund (UGF) 100.0 1004 Gen Fund (UGF) 100			,	.,		,	,	,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
Grant/State Forest 1048 Univ Rept (DGF) 500.0 FY2007 Uof A Competitive University Research Investment (Ph Inc 100.0 80.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0 1 0	Statewide Services												
Grant/State Forest 1048 Univ Rept (DGF) 500.0 FY2007 Uof A Competitive University Research Investment (Ph Inc 100.0 80.0 0.0 20.0 0.0 0.0 0.0 0.0 0.0 1 0 1 0 1 0 1 0	FY2006 Ch. 8, FSSLA 2005 (HB 130) University Land	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 UofA Competitive University Research Investment (Ph Inc 100.0 80.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0 0 1 0 0 1 0 1	, , ,												
FY2007 Uof A Competitive University Research Investment (Ph 1 no 100.0 80.0 0.0 20.0 0.0 0.0 0.0 0.0 1 0 0 0 1 0 0 1 of 5)-Infrastructure 1004 Gen Fund (UGF) 100.0													
1 of 5)-Infrastructure 1004 Gen Fund (UGF) 100.0 FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Inc 150.0 150.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 1 0 0 Education 1004 Gen Fund (UGF) 150.0 FY2007 UofA Continue Programs Meeting State Inc 850.0 560.0 48.0 230.0 0.0 12.0 0.0 0.0 0.0 3 0 0 Needs-Nursing,Behavioral & Allied Health 1002 Fed Ropts (Fed) 200.0 1004 Gen Fund (UGF) 250.0 1048 Univ Ropt (DGF) 300.0 1092 MHTAAR (Other) 100.0 FY2007 U of A ddj Base Maintenance & Repair Inc 30.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
1004 Gen Fund (UGF) 100.0 FY2007 Uof A Preparing Alaskans for the New Jobs-Vocational Inc 150.0 150.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 1 0 Education 1004 Gen Fund (UGF) 150.0 FY2007 Uof A Continue Programs Meeting State Inc 850.0 560.0 48.0 230.0 0.0 12.0 0.0 0.0 0.0 3 0 0 Needs-Nursing,Behavioral & Allied Health 1002 Fed Ropts (Fed) 200.0 1004 Gen Fund (UGF) 250.0 1004 Gen Fund (UGF) 300.0 1004 Gen Fund (UGF) 22.5 1048 Univ Ropt (UGF) 22.5 1048 Univ Ropt (UGF) 22.5 1048 Univ Ropt (UGF) 7.5 FY2007 U of A Adj Base Non Bargaining-Step Increase Inc 265.6 265.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2007 UofA Competitive University Research Investment (Ph	Inc	100.0	80.0	0.0	20.0	0.0	0.0	0.0	0.0	1	0	0
FY2007 Uof A Preparing Alaskans for the New Jobs-Vocational Education Inc 150.0 150.0 0.0 0.0 0.0 0.0 0.0 0.0 1 1 0 Education 1004 Gen Fund (UGF) 150.0 Inc 850.0 560.0 48.0 230.0 0.0 12.0 0.0 0.0 3 0 0 Needs-Nursing, Behavioral & Allied Health 1002 Fed Ropts (Fed) 200.0 1004 Gen Fund (UGF) 250.0 1004 Gen Fund (UGF) 250.0 1004 Gen Fund (UGF) 250.0 1048 Univ Ropt (DGF) 300.0 0.0	1 of 5)-Infrastructure												
Education 1004 Gen Fund (UGF) 150.0 FY2007 UofA Continue Programs Meeting State Inc 850.0 560.0 48.0 230.0 0.0 12.0 0.0 0.0 3 0 0 Needs-Nursing,Behavioral & Allied Health 1002 Fed Rcpts (Fed) 200.0 1004 Gen Fund (UGF) 250.0 1048 Univ Rcpt (DGF) 300.0 1092 MHTAAR (Other) 100.0 FY2007 U of A Adj Base Maintenance & Repair Inc 30.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1004 Gen Fund (UGF) 100.0												
1004 Gen Fund (UGF) 150.0 FY2007 UofA Continue Programs Meeting State Inc 850.0 560.0 48.0 230.0 0.0 12.0 0.0 0.0 3 0 0 Needs-Nursing, Behavioral & Allied Health 1002 Fed Ropts (Fed) 200.0 1004 Gen Fund (UGF) 250.0 1092 MHTAAR (Other) 100.0 FY2007 U of A Adj Base Maintenance & Repair Inc 30.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	FY2007 UofA Preparing Alaskans for the New Jobs-Vocational	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
FY2007 UofA Continue Programs Meeting State Inc 850.0 560.0 48.0 230.0 0.0 12.0 0.0 0.0 3 0 0 Needs-Nursing, Behavioral & Allied Health 200.0 200.0 250.0 <	Education												
Needs-Nursing,Behavioral & Allied Health 1002 Fed Rcpts (Fed) 200.0 1004 Gen Fund (UGF) 250.0 1048 Univ Rcpt (DGF) 300.0 1092 MHTAAR (Other) 100.0 FY2007 U of A Adj Base Maintenance & Repair Inc 30.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1004 Gen Fund (UGF) 150.0												
1002 Fed Rcpts (Fed) 200.0 1004 Gen Fund (UGF) 250.0 1048 Univ Rcpt (DGF) 300.0 1092 MHTAAR (Other) 100.0 FY2007 U of A Adj Base Maintenance & Repair Inc 30.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	FY2007 UofA Continue Programs Meeting State	Inc	850.0	560.0	48.0	230.0	0.0	12.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 250.0 1048 Univ Rcpt (DGF) 300.0 1092 MHTAAR (Other) 100.0 FY2007 U of A Adj Base Maintenance & Repair Inc 30.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Needs-Nursing, Behavioral & Allied Health												
1048 Univ Rcpt (DGF) 300.0 1092 MHTAAR (Other) 100.0 FY2007 U of A Adj Base Maintenance & Repair Inc 30.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1002 Fed Rcpts (Fed) 200.0												
1092 MHTAAR (Other) 100.0 FY2007 U of A Adj Base Maintenance & Repair Inc 30.0 0.0 0.0 30.0 0.0 0.0 0.0 0.0 0.0 0	1004 Gen Fund (UGF) 250.0												
FY2007 U of A Adj Base Maintenance & Repair Inc 30.0 0.0 0.0 30.0 0.0 <td>1048 Univ Rcpt (DGF) 300.0</td> <td></td>	1048 Univ Rcpt (DGF) 300.0												
1004 Gen Fund (UGF) 22.5 1048 Univ Rcpt (DGF) 7.5 FY2007 U of A Adj Base Non Bargaining-Step Increase Inc 265.6 265.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1092 MHTAAR (Other) 100.0												
1048 Univ Rcpt (DGF) 7.5 FY2007 U of A Adj Base Non Bargaining-Step Increase Inc 265.6 265.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base Non Bargaining-Step Increase Inc 265.6 265.6 0.0 <td></td>													
1002 Fed Rcpts (Fed) 17.8 1004 Gen Fund (UGF) 231.7 1048 Univ Rcpt (DGF) 16.1 FY2007 U of A Adj Base Non Bargaining-Salary Market Inc 32.0 32.0 0.0	1048 Univ Rcpt (DGF) 7.5												
1004 Gen Fund (UGF) 231.7 1048 Univ Rcpt (DGF) 16.1 FY2007 U of A Adj Base Non Bargaining-Salary Market Inc 32.0 32.0 0.0	FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	265.6	265.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 16.1 FY2007 U of A Adj Base Non Bargaining-Salary Market Inc 32.0 32.0 0.0	1 \ /												
FY2007 U of A Adj Base Non Bargaining-Salary Market Inc 32.0 32.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
, , , , , , , , , , , , , , , , , , , ,													
Increase	FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Increase												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT _	PPT _	TMP
University of Alaska (continued)												
Statewide Services (continued)												
FY2007 U of A Adj Base Non Bargaining-Salary Market												
Increase (continued)												
1004 Gen Fund (UGF) 27.9												
,												
1 \ /	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base UNAC-Market Increase	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts (Fed) 0.4												
1004 Gen Fund (UGF) 0.2												
1048 Univ Rcpt (DGF) 1.5												
FY2007 Decrease Competitive University Research Investment	Dec	-55.0	-44.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
- Infrastructure												
1004 Gen Fund (UGF) -55.0												
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	199.7	199.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 26.3												
1004 Gen Fund (UGF) 139.9												
1048 Univ Rept (DGF) 33.5												
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	229.8	229.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	THE	223.0	223.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
,												
		00.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	0	_	0
FY2008 U of A Adj Base Risk Management/Insurance Fees	Inc	28.8	0.0	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.4												
1048 Univ Rcpt (DGF) 14.4	_										_	
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	301.7	0.0	0.0	301.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 301.7												
FY2008 U of A FY08 MHTAAR Funding	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 300.0												
FY2008 U of A Reverse FY07 MHTAAR Funds	Dec	-100.0	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -100.0												
FY2008 AMD: Transfer from UA SW Services FY08 Teachers	Dec	-107.0	-107.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement System Rate Increase and Related Fund Source												
Switch to DOA												
1004 Gen Fund (UGF) -107.0												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change												
1004 Gen Fund (UGF) -54.5												
FY2009 Preparing Alaskans for Jobs-Health-Behavioral Health	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0	THE	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	U	U	U
	Inc0TI	300.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 MH Trust: Workforce Dev - Support and enhance	THEOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	U	U	U
existing effective education and training programs												
1092 MHTAAR (Other) 300.0		07.0	0.0	0.0	07.0	0.0	0.0	0.0	0.0	0		0
FY2009 U of A Adjusted Base Risk Management/Insurance	Inc	27.2	0.0	0.0	27.2	0.0	0.0	0.0	0.0	0	0	0
Fees												
1004 Gen Fund (UGF) 13.6												
1174 UA I/A (Other) 13.6												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Statewide Services (continued)												
FY2009 U of A Adjusted Base Utility Increase	Inc	54.6	0.0	0.0	54.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 31.1												
1048 Univ Rcpt (DGF) 23.5												
FY2009 Deny GF portion of Statewide Services Utility Increase	Dec	-31.1	0.0	0.0	-31.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -31.1												
FY2009 U of A Adjusted Base Library, Information Technology	Inc	407.1	0.0	0.0	407.1	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs												
1004 Gen Fund (UGF) 81.4												
1048 Univ Rcpt (DGF) 325.7												
FY2009 U of A Adjusted Base Maintenance and Repair	Inc	59.2	0.0	0.0	59.2	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 29.6												
1048 Univ Rcpt (DGF) 29.6												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	314.1	314.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase												
1004 Gen Fund (UGF) 201.3												
1048 Univ Rcpt (DGF) 112.8												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	322.7	322.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase	1	02217	022.	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ŭ
1004 Gen Fund (UGF) 206.7												
1048 Univ Rcpt (DGF) 116.0												
FY2009 Deny GF portion of Statewide Services Adjusted Base	Dec	-206.7	-206.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Increase- Non Represented Step Increase												
1004 Gen Fund (UGF) -206.7												
FY2009 Cooperative Extension, Public Service and	Inc	255.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Outreach-Alaska Teacher Placement												
1150 ASLC Div (UGF) 255.0												
FY2009 Eliminate use of corporate dividends in the operating	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
budget												
1004 Gen Fund (UGF) 255.0												
1150 ASLC Div (UGF) -255.0												
FY2009 5% Unspecified GF Reduction in Statewide Services	Dec	-757.0	0.0	0.0	0.0	0.0	0.0	0.0	-757.0	0	0	0
1004 Gen Fund (UGF) -757.0												
FY2009 AMD: U of A Mental Health Trust PhD Clinical	Inc0TI	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Community Psychology Internship Project												
1092 MHTAAR (Other) 90.0												
FY2009 Add GF Portion of Statewide Programs & Services	Inc	202.2	202.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Represented Salary Increases Using New Grid System												
1004 Gen Fund (UGF) 202.2												
FY2010 Fund Source Change for Behavioral Health Initiative	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Partnership												
1004 Gen Fund (UGF) -100.0												
1037 GF/MH (UGF) 100.0												
FY2010 U of A Adjusted Base New Facility Operating and	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance Costs												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued)												
Statewide Services (continued)												
FY2010 U of A Adjusted Base New Facility Operating and												
Maintenance Costs (continued)												
1004 Gen Fund (UGF) 350.0												
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	376.0	0.0	0.0	301.0	75.0	0.0	0.0	0.0	0	0	0
Cost Increases												
1048 Univ Rcpt (DGF) 376.0												
FY2010 U of A Adjusted Base Compliance Mandates Using	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Existing Staff												
1174 UA I/A (Other) 14.0												
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-2,738.3	0.0	0.0	-2,738.3	0.0	0.0	0.0	0.0	0	0	0
Authority												
1002 Fed Rcpts (Fed) -146.1												
1048 Univ Rcpt (DGF) -2,262.2												
1174 UA I/A (Other) -330.0												
FY2010 MH Trust: Workforce Dev - PhD Clinical Internship	Inc0TI	74.0	0.0	0.0	0.0	0.0	0.0	0.0	74.0	0	0	0
Accreditation												
1092 MHTAAR (Other) 74.0												
FY2010 MH Trust: Workforce Dev - Behavioral Health Initiative	Inc0TI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
Partnership												
1092 MHTAAR (Other) 300.0												
FY2010 AMD: Facilities Maintenance and Repair	Inc	18.4	0.0	0.0	18.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 18.4												
FY2011 MH Trust: Workforce Dev - Grant 2470.01 Behavioral	Inc0TI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
Health Alliance												
1092 MHTAAR (Other) 25.0												
FY2011 MH Trust: Workforce Dev - Grant 1931.02 PhD Clinical	Inc0TI	87.7	0.0	0.0	0.0	0.0	0.0	0.0	87.7	0	0	0
Internship Accreditation												
1092 MHTAAR (Other) 87.7												
FY2011 MH Trust: Workforce Dev - Grant 1395.03 Behavioral	Inc0TI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
Health Initiative Partnership												
1092 MHTAAR (Other) 300.0												
FY2011 PROF STUDENT EXCHANGE LOAN FORGIVENESS	FisNot	7,732.2	0.0	0.0	0.0	0.0	0.0	7,732.2	0.0	0	0	0
(SB 174)												
1004 Gen Fund (UGF) 7,732.2												
FY2011 DID NOT PASS: PROF STUDENT EXCHANGE	FisNot	-7,732.2	0.0	0.0	0.0	0.0	0.0	-7,732.2	0.0	0	0	0
LOAN FORGIVENESS (SB 174)												
1004 Gen Fund (UGF) -7,732.2												
FY2012 FY11 Adjustments- TVEP Reduction	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -7.5	DCC	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	U	U	U
1101 VOICOILU (DOI) /.3												
FY2013 Facilities Maintenance and Repair	Inc	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.1	1110	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	U	U	O
1048 Univ Rcpt (DGF) 3.1												
10 10 Only Nope (DOI)												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
University of Alaska (continued) Statewide Services (continued)												
FY2014 MH Trust: Workforce Dev - Grant 2347. Development Coordinator (FY14-FY17) 1092 MHTAAR (Other) 180.0	05 Workforce IncT	180.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0	0	0
FY2015 University of Alaska Utility Cost Increas 1048 Univ Rcpt (DGF) 45.0	es Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Reduction in Personal Services ar 1004 Gen Fund (UGF) -3,691.7	nd Travel Dec	-3,691.7	-3,191.7	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Addition in Personal Services and 1004 Gen Fund (UGF) 402.6	Travel Inc	402.6	348.1	54.5	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-448.1	-678.6	-397.5	331.3	75.0	12.0	0.0	209.7	5	1	0
Office of Information Technology FY2007 U of A Adj Base Non Bargaining-Step Ir 1002 Fed Rcpts (Fed) 8.6 1004 Gen Fund (UGF) 114.6 1048 Univ Rcpt (DGF) 7.7	ncrease Inc	130.9	130.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base Non Bargaining-Salary Increase 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF)	Market Inc	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base Non Represented-Step 1002 Fed Rcpts (Fed) 30.7 1004 Gen Fund (UGF) 71.4	Inc Inc	102.1	102.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base Non Represented-Sala Increase 1002 Fed Rcpts (Fed) 26.3	ry Grid Inc	87.8	87.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 61.5 FY2008 U of A Adj Base Operating Fixed Cost I 1048 Univ Rcpt (DGF) 107.0	ncrease Inc	107.0	0.0	0.0	107.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Transfer from UA SW Networks Retirement System Rate Increase and Related I Switch to DOA		-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -47.3 FY2008 AMD: ORP Retirement Cost Decrease Change 1004 Gen Fund (UGF) -24.1	Due to TRS Dec	-24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Library, Information and Other Operating Fixed Costs 1004 Gen Fund (UGF) 29.3 1048 Univ Rcpt (DGF) 117.2	on Technology Inc	146.5	0.0	0.0	146.5	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
University of Alaska (continued)												
Office of Information Technology (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	139.8	139.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 89.6 1048 Univ Rcpt (DGF) 50.2 FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	167.6	167.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 107.4 1048 Univ Rcpt (DGF) 60.2 FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -107.4	Dec	-107.4	-107.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	149.7	0.0	0.0	100.7	49.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 149.7 FY2010 Remove Unrealizable Non General Fund Budget Authority 1007 I/A Rcpts (Other) -63.8	Dec	-1,466.2	0.0	0.0	-1,466.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) -1,331.5 1174 UA I/A (Other) -70.9												
FY2012 U of A Adjusted Base Compliance Mandates 1048 Univ Rcpt (DGF) 250.0	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Reduction in Personal Services 1004 Gen Fund (UGF) -2,224.3	Dec	-2,224.3	-2,224.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Addition in Personal Services 1004 Gen Fund (UGF) 280.6	Inc	280.6	280.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-2,291.6	-1,478.6	0.0	-862.0	49.0	0.0	0.0	0.0	0	0	0
Systemwide Education and Outreach L FY2009 TVEP funds associated with HB2 (too late to include as a fiscal note) 1151 VoTech Ed (DGF) 1,180.7	Special	1,180.7	0.0	0.0	0.0	0.0	0.0	1,180.7	0.0	0	0	0
FY2010 Remove Unrealizable Non General Fund Budget Authority 1007 I/A Rcpts (Other) -744.3	Dec	-744.3	0.0	0.0	-744.3	0.0	0.0	0.0	0.0	0	0	0
FY2012 FY11 Adjustments- TVEP Reduction 1151 VoTech Ed (DGF) -9.0	Dec	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 AMD: Increase Federal Receipt Authority-Alaska State Mentor Project Urban Growth Opportunity 1002 Fed Rcpts (Fed) 2,500.0	Inc	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Consolidated Alaska Mining Initiative	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued) Systemwide Education and Outreach (continued) FY2014 Consolidated Alaska Mining Initiative (continued) 1004 Gen Fund (UGF) 200.0												
FY2016 UGF Reduction in Personal Services 1004 Gen Fund (UGF) -257.8	Dec	-257.8	-257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Addition in Personal Services 1004 Gen Fund (UGF) 32.5	Inc	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		2,902.1	-225.3	0.0	1,946.7	0.0	0.0	1,180.7	0.0	0	0	0
Anchorage Campus FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Matching Funds 1002 Fed Rcpts (Fed) 600.0	Inc	1,000.0	300.0	0.0	700.0	0.0	0.0	0.0	0.0	1	0	0
1003 G/F Match (UGF) 400.0 FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure	Inc	294.0	274.0	10.0	10.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 294.0 FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Health	Inc	468.0	309.0	9.0	130.0	0.0	20.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed) 200.0 1004 Gen Fund (UGF) 268.0 FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Education	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF) 100.0 FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology	Inc	345.0	235.0	15.0	40.0	0.0	55.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 205.0 1048 Univ Rcpt (DGF) 140.0 FY2007 UofA Preparing Alaskans for the New	Inc	980.0	705.0	35.0	155.0	0.0	85.0	0.0	0.0	9	0	0
Jobs-Engineering 1002 Fed Rcpts (Fed) 130.0 1004 Gen Fund (UGF) 550.0 1048 Univ Rcpt (DGF) 300.0												
FY2007 UofA Continue Programs Meeting State Needs-Meeting Student Demand 1004 Gen Fund (UGF) 150.0	Inc	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1048 Univ Rcpt (DGF) 200.0 FY2007 UofA Continue Programs Meeting State Needs-Business and Public Policy 1004 Gen Fund (UGF) 712.0	Inc	1,147.0	870.0	13.0	264.0	0.0	0.0	0.0	0.0	6	1	0
1048 Univ Rcpt (DGF) 388.0 1174 UA I/A (Other) 47.0 FY2007 UofA Continue Programs Meeting State Needs-Distance Ed for High Demand Programs 1004 Gen Fund (UGF) 250.0	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2007 UofA Continue Programs Meeting State	Inc	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Needs-Teacher& Early Childhood Ed Pgms												
1004 Gen Fund (UGF) 145.0												
FY2007 U of A Adj Base New Facility Op/M&R Costs	Inc	291.0	0.0	0.0	291.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 216.0												
1048 Univ Rcpt (DGF) 75.0												
FY2007 U of A Adj Base Maintenance & Repair	Inc	455.7	0.0	0.0	455.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 333.2												
1048 Univ Rcpt (DGF) 122.5												
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	273.3	273.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 108.3												
1048 Univ Rcpt (DGF) 165.0												
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	798.4	798.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 108.5												
1004 Gen Fund (UGF) 591.4												
1048 Univ Rcpt (DGF) 98.5												
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 71.1												
1048 Univ Rcpt (DGF) 24.9												
FY2007 U of A Adj Base AHECTE-Salary Grid Increase	Inc	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 41.0												
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 44.7												
1048 Univ Rcpt (DGF) 8.7												
FY2007 U of A Adj Base UNAC-Market Increase	Inc	403.7	403.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 72.5												
1004 Gen Fund (UGF) 23.7												
1048 Univ Rcpt (DGF) 307.5												_
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	176.6	176.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.7												
1048 Univ Rcpt (DGF) 164.9		454 7	151 7	0.0	0.0	0.0	0.0	0.0	0.0		0	
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	151.7	151.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 151.7		105.0	155.0	F 0	F 0	0.0	0.0	0.0	0.0		0	
FY2007 Decrease Competitive University Research Investment	Dec	-165.0	-155.0	-5.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
- Infrastructure												
1004 Gen Fund (UGF) -165.0												
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	943.2	943.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 714.1												
1048 Univ Rcpt (DGF) 229.1												
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	904.3	904.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 712.7												
1048 Univ Rcpt (DGF) 191.6												
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	296.5	296.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
•												

Numbers and Language

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Anchorage Campus (continued)													
FY2008 U of A Adj Base UNAD-Comp	pensation Increase												
(continued)													
1004 Gen Fund (UGF) 23	6.6												
1048 Univ Rcpt (DGF) 5	9.9												
FY2008 U of A Adj Base AHECTE-Sa	lary Step Increase	Inc	52.2	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	6.3												
1048 Univ Rcpt (DGF)	5.9												
FY2008 U of A Adj Base AHECTE-Sa	lary Grid Increase	Inc	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	0.2												
1048 Univ Rcpt (DGF)	3.8												
FY2008 U of A Adj Base UNAC-Marke		Inc	577.4	577.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	3.4												
` ,	4.0												
	0.0												
FY2008 U of A Adj Base UNAC-Grid I		Inc	427.7	427.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1 \ /	2.5												
` ,	5.2												
	0.0												
FY2008 U of A Adj Base ACCFT-Mark		Inc	226.5	226.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
. ,	7.1												
` ,	9.4												
	0.0		174 1	174 1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base ACCFT-Grid		Inc	174.1	174.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	8.3												
,	6.4												
,	9.4	Tno	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base Operating Fit 1048 Univ Rept (DGF) 22	5.0	Inc	225.0	0.0	0.0	223.0	0.0	0.0	0.0	0.0	U	U	U
FY2008 U of A Adj Base Operating Fix		Inc	950.8	0.0	0.0	950.8	0.0	0.0	0.0	0.0	0	0	0
	0.8	THE	950.6	0.0	0.0	930.6	0.0	0.0	0.0	0.0	U	U	U
FY2008 U of A FY08 MHTAAR Fundir		Inc	745.0	400.0	0.0	345.0	0.0	0.0	0.0	0.0	0	0	0
	5.0	THE	743.0	400.0	0.0	343.0	0.0	0.0	0.0	0.0	U	U	U
FY2008 U of A Adj Base Risk Manage		Inc	262.4	0.0	0.0	262.4	0.0	0.0	0.0	0.0	0	0	0
	1.2	1110	202.1	0.0	0.0	LUL: 1	0.0	0.0	0.0	0.0	Ü	0	Ü
	1.2												
FY2008 Preparing Alaskans for Jobs:I		Inc	152.3	0.0	0.0	152.3	0.0	0.0	0.0	0.0	0	0	0
Strengthening Existing Programs and													
	2.3												
FY2008 U of A Reverse FY07 MHTAA	AR Funds	Dec	-299.2	-199.2	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -29	9.2												
FY2008 AMD: Transfer from UA Anch	orage FY08 Teachers	Dec	-5,139.7	-5,139.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement System Rate Increase and			•	•									
Switch to DOA													
1004 Gen Fund (UGF) -5,13	9.7												
FY2008 AMD: ORP Retirement Cost I	Decrease Due to TRS	Dec	-1,890.4	-1,890.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	<u>TMP</u>
University of Alaska (continued)												
Anchorage Campus (continued) FY2008 AMD: ORP Retirement Cost Decrease Due to TRS												
Change (continued) 1004 Gen Fund (UGF) -1,890.4												
FY2009 Preparing Alaskans for Jobs-Health-Nursing 1004 Gen Fund (UGF) 359.2 1048 Univ Rcpt (DGF) 76.6	Inc	435.8	399.7	6.0	13.3	16.8	0.0	0.0	0.0	3	0	0
FY2009 Preparing Alaskans for Jobs-Health-Allied Health 1004 Gen Fund (UGF) 39.7 1048 Univ Ropt (DGF) 21.5	Inc	61.2	53.9	0.0	0.0	7.3	0.0	0.0	0.0	0	1	0
FY2009 Preparing Alaskans for Jobs-Health-Behavioral Health 1004 Gen Fund (UGF) 89.7	Inc	126.6	88.1	18.5	20.0	0.0	0.0	0.0	0.0	2	0	0
FY2009 Preparing Alaskans for Jobs-Health-Public Health 1004 Gen Fund (UGF) 100.0	Inc	138.4	138.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2009 Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary	Inc	1,123.7	901.7	61.0	86.0	67.0	8.0	0.0	0.0	8	0	0
1048 Univ Rcpt (DGF) 215.0 FY2009 Preparing Alaskans for Jobs in Engineering and	Inc	1,737.9	1,432.9	10.0	285.0	10.0	0.0	0.0	0.0	9	0	0
Construction Management 1004 Gen Fund (UGF) 1,147.9 1048 Univ Rcpt (DGF) 590.0												
FY2009 University Research Investment-Climate Impact and Alaska's Natural Resources 1002 Fed Rcpts (Fed) 80.8	Inc	147.2	113.1	5.0	9.1	20.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 66.4 FY2009 MH Trust: Workforce Dev - Annual vacancy study 1092 MHTAAR (Other) 25.0	Inc0TI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 MH Trust: Workforce Dev - Interdisciplinary education in children's mental health 1037 GF/MH (UGF) 1092 MHTAAR (Other) 50.0	Inc0TI	95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 MH Trust: Workforce Dev - Geriatric Education and Training 1092 MHTAAR (Other) 125.0	Inc0TI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 MH Trust: BTKH - Early childhood mental health certification 1037 GF/MH (UGF) 50.0	Inc0TI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 50.0 FY2009 MH Trust: Dis Justice - Training and technical assistance for providers 1092 MHTAAR (Other) 225.0	Inc0TI	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 225.0 FY2009 MH Trust: Cont - PhD Student Internships on OISPP 1092 MHTAAR (Other) 40.0	Inc0TI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2009 MH Trust: Workforce Dev - Establish 3 regional training	Inc0TI	570.0	0.0	0.0	570.0	0.0	0.0	0.0	0.0	0	0	0
cooperatives						***		***		-	-	-
1092 MHTAAR (Other) 570.0												
FY2009 MH Trust: Dis Justice - Specialized skills and services	Inc0TI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
training on serving cognitively impaired offenders												
1092 MHTAAR (Other) 40.0												
FY2009 MH Trust: Dis Justice - Increase provider capacity to	Inc0TI	67.5	0.0	0.0	67.5	0.0	0.0	0.0	0.0	0	0	0
better serve cognitively impaired offenders												
1092 MHTAAR (Other) 67.5												
FY2009 U of A Adjusted Base Risk Management/Insurance	Inc	263.8	0.0	0.0	263.8	0.0	0.0	0.0	0.0	0	0	0
Fees												
1004 Gen Fund (UGF) 153.9												
1174 UA I/A (Other) 109.9												
FY2009 U of A Adjusted Base Utility Increase	Inc	536.7	0.0	0.0	536.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 280.3												
1048 Univ Rcpt (DGF) 256.4												
FY2009 U of A Adjusted Base Library, Information Technology	Inc	1,469.1	0.0	0.0	1,469.1	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs												
1004 Gen Fund (UGF) 271.7												
1048 Univ Rcpt (DGF) 1,197.4												
FY2009 U of A Adjusted Base Maintenance and Repair	Inc	799.8	0.0	0.0	799.8	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 399.9												
1048 Univ Rcpt (DGF) 399.9												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	154.4	154.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase												
1004 Gen Fund (UGF) 108.1												
1048 Univ Rcpt (DGF) 46.3												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	200.8	200.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 140.6												
1048 Univ Rcpt (DGF) 60.2												
FY2009 U of A Adjusted Base Salary Increase- UNAC Across	Inc	445.8	445.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase												
1002 Fed Rcpts (Fed) 50.0												
1004 Gen Fund (UGF) 222.9												
1048 Univ Rcpt (DGF) 172.9												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid	Inc	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 39.1												
1048 Univ Rcpt (DGF) 4.9	_		60 =					2 2		_	_	_
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step	Inc	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 73.3												
1048 Univ Rcpt (DGF) 9.2												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	1,391.8	1,391.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase	11.0	2,002.0	1,031.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1002 Fed Rcpts (Fed) 50.0												
1004 Gen Fund (UGF) 905.5												
1048 Univ Rcpt (DGF) 436.3												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	1,737.1	1,737.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase												
1002 Fed Rcpts (Fed) 50.0												
1004 Gen Fund (UGF) 1,130.1												
1048 Univ Rcpt (DGF) 557.0												
FY2009 U of A Adjusted Base Salary Increase- UNAC Market	Inc	601.7	601.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1002 Fed Rcpts (Fed) 50.0												
1004 Gen Fund (UGF) 300.8												
1048 Univ Rcpt (DGF) 250.9										_	_	_
FY2009 Student Success-Workforce Start-Ups and Equipment	Inc	225.0	0.0	75.0	75.0	75.0	0.0	0.0	0.0	0	0	0
(TVEP)												
1151 VoTech Ed (DGF) 225.0		F02.4	0.0	0.0	0.0	0.0	0.0	0.0	F00 4	0	0	0
FY2009 Add Funds for College of Arts & Sciences General	Inc	593.4	0.0	0.0	0.0	0.0	0.0	0.0	593.4	0	0	0
Education Requirements												
1004 Gen Fund (UGF) 320.0 1048 Univ Ropt (DGF) 273.4												
	Dec	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	-66.4	0	0	0
FY2009 Deny GF requested for University Research Investment-Climate Impact and Alaska's Natural Resources	Dec	-00.4	0.0	0.0	0.0	0.0	0.0	0.0	-00.4	U	U	U
1004 Gen Fund (UGF) -66.4												
FY2009 Add Funds for Tutoring and Distance Learning Portion	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
of the Alaska Native Science & Engineering Program	THE	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	U	U	U
1004 Gen Fund (UGF) 300.0												
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-280.3	0.0	0.0	-280.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -280.3								***		-	-	-
FY2009 Deny GF portion of University Step Increases	Dec	-1,203.4	-1,203.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,203.4												
FY2009 Add back GF for U of A Adjusted Base Salary	Inc	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase- AHECTE Step Increase												
1004 Gen Fund (UGF) 73.3												
FY2009 VETO: Add Funds for Tutoring and Distance Learning	Veto	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
Portion of the Alaska Native Science & Engineering Program												
1004 Gen Fund (UGF) -300.0												
FY2010 Align Budget with Anticipated Expenditures	LIT	0.0	871.0	-14.2	0.0	-571.7	-303.4	545.3	-527.0	0	0	0
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	2,040.9	0.0	420.0	1,120.9	300.0	200.0	0.0	0.0	Ö	Ö	Ö
Cost Increases	20	_,,,,,,,		.20.0	_,1_0.0	200.0	_00.0	0.0	0.0	•	Ü	Ŭ
1048 Univ Rcpt (DGF) 2,040.9												
FY2010 U of A Adjusted Base New Facility Operating and	Inc	344.3	100.0	0.0	244.3	0.0	0.0	0.0	0.0	0	0	0
Maintenance Costs Using Existing Staff												
1048 Univ Rcpt (DGF) 344.3												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2010 U of A Adjusted Base Compliance Mandates	Inc	128.0	0.0	0.0	128.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other) 128.0												
FY2010 U of A Priority Program Enhancement and	Inc	780.3	636.0	61.1	57.2	26.0	0.0	0.0	0.0	0	0	0
Growth-Health-Academic Programs												
1004 Gen Fund (UGF) 690.3												
1048 Univ Rcpt (DGF) 90.0												_
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-9,654.0	0.0	0.0	-9,654.0	0.0	0.0	0.0	0.0	0	0	0
Authority												
1002 Fed Rcpts (Fed) -4,504.2 1007 I/A Rcpts (Other) -1,838.8												
1007 I/A Ropts (Other) -1,838.8 1048 Univ Ropt (DGF) -2,982.2												
1174 UA I/A (Other) -328.8												
FY2010 MH Trust: Workforce Dev - Behavioral Health Alliance	Inc0TI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR (Other) 25.0	1110011	25.0	0.0	0.0	0.0	0.0	0.0	0.0	23.0	O	O	O
FY2010 MH Trust: Benef Projects - Partners in policymaking	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR (Other) 200.0										-	-	-
FY2010 MH Trust: Workforce Dev - Grant 1355.03 Vacancy	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
study												
1092 MHTAAR (Other) 25.0												
FY2010 MH Trust: Workforce Dev - Children's mental health	Inc0TI	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0	0	0
(interdisciplinary education) and certification												
1092 MHTAAR (Other) 64.0		205.0	0.0	0.0	0.0	0.0	0.0	0.0	005.0			
FY2010 MH Trust: Workforce Dev - Grant 582.04 Training and	Inc0TI	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
technical assistance for providers												
1092 MHTAAR (Other) 225.0 FY2010 AMD: MH Trust: Workforce Dev - Grant 582.04	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
Training and technical assistance for providers	DEC	13.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0	U	U	U
1092 MHTAAR (Other) -15.0												
FY2010 MH Trust: Workforce Dev - Grant 1374.02 PhD Student	Inc0TI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
Internships on OISPP												
1092 MHTAAR (Other) 45.0												
FY2010 AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
Student Internships on OISPP												
1092 MHTAAR (Other) -45.0												
FY2010 MH Trust: Workforce Dev - Grant 1384.02 Trust	Inc0TI	695.0	0.0	0.0	0.0	0.0	0.0	0.0	695.0	0	0	0
Training Cooperatives												
1092 MHTAAR (Other) 695.0 FY2010 AMD: MH Trust: Workforce Dev - Grant 1384.02 Trust	Dec	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	-136.0	0	0	0
Training Cooperatives	Dec	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	-130.0	U	U	U
1092 MHTAAR (Other) -136.0												
FY2010 MH Trust: Workforce De - Grant 574.04 Specialized	Inc0TI	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
skills and services training on serving cognitively impaired	1110011	00.0	0.0	0.0	3.0	0.0	0.0	0.0	00.0	J	J	0
offenders												
1092 MHTAAR (Other) 60.0												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2010 AMD: MH Trust: Workforce Dev - Grant 574.04	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0	0	0
Specialized skills & svcs training on serving cognitively impaired												
offe												
1092 MHTAAR (Other) -5.0												
FY2010 MH Trust: Workforce Dev - Grant 573.04 Increase	Inc0TI	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
provider capacity to better serve cognitively impaired offenders 1092 MHTAAR (Other) 100.0												
FY2010 AMD: MH Trust: Workforce Dev - Grant 573.04	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
Increase provider capacity to better serve cognitively impaired												
offende												
1092 MHTAAR (Other) -20.0	_										_	
FY2010 New Facilities Operating and Maintenance Costs -	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Integrated Sciences Building												
1004 Gen Fund (UGF) 500.0		1 750 0	0.0	0.0	1 750 0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Non-GF Funding for New Facilities Operating and	Inc	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance Costs - Integrated Sciences Building 1048 Univ Rcpt (DGF) 1,750.0												
1048 Univ Rcpt (DGF) 1,750.0 FY2010 AMD: Facilities Maintenance and Repair	Inc	222.9	0.0	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 222.9												
FY2010 Cap to Op: Graduate Medical Education/Family	Inc	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
Practice Residency Program												
1004 Gen Fund (UGF) 2,200.0			0 000 7	14.0	0 510 7	571 7	000 4	545.0	507.0	0		
FY2010 ADN 45-09-0015 Align Budget with Anticipated	LIT	0.0	-3,389.7	14.2	2,518.7	571.7	303.4	-545.3	527.0	0	0	0
Expenditures	FodCba	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Switch University Receipts for GF related to the	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Integrated Science Building 1004 Gen Fund (UGF) 1,025.0												
1048 Univ Rept (DGF) -1,025.0												
FY2010 CC: Reduce GF for New Facilities Operating and	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance Costs - Integrated Sciences Building	DCC	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	O	O	O
1004 Gen Fund (UGF) -500.0												
(/												
FY2011 MH Trust: Workforce Dev - Grant 582.05 Training and	Inc0TI	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
technical assistance for providers												
1092 MHTAAR (Other) 210.0												
FY2011 MH Trust: Workforce Dev - Grant 573.05 Increase	Inc0TI	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
provider capacity to better serve cognitively impaired offenders 1092 MHTAAR (Other) 80.0												
FY2011 MH Trust: Workforce Dev - Grant 1932.02 Children's	Inc0TI	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0	0	0
mental health (interdisciplinary education) and certification												
1092 MHTAAR (Other) 64.0												
FY2011 MH Trust: Workforce Dev - Grant 1384.03 Trust	Inc0TI	559.0	0.0	0.0	0.0	0.0	0.0	0.0	559.0	0	0	0
Training Cooperatives												
1092 MHTAAR (Other) 559.0		05.5	0.0	0.0	0.0	0.0	0.0	0.0	05.0			
FY2011 MH Trust: Workforce Dev - Grant 1335.04 Vacancy	Inc0TI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
study												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2011 MH Trust: Workforce Dev - Grant 1335.04 Vacancy												
study (continued)												
1092 MHTAAR (Other) 25.0												
FY2011 MH Trust: Workforce De - Grant 574.05 Specialized	Inc0TI	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
skills and services training on serving cognitively impaired												
offenders												
1092 MHTAAR (Other) 55.0												
FY2011 MH Trust: Benef Projects - Grant 1291.03 Partners in	Inc0TI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
policymaking												
1092 MHTAAR (Other) 200.0										_		_
FY2011 CC: Anchorage Fixed Cost Priorities	Inc0TI	314.2	0.0	0.0	0.0	0.0	0.0	0.0	314.2	0	0	0
1004 Gen Fund (UGF) 314.2												
FY2012 FY11 Adjustments-TVEP Reduction	Dec	-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -99.0	Dec	33.0	0.0	0.0	99.0	0.0	0.0	0.0	0.0	U	U	U
FY2012 U of A Adjusted Base - UA New Facility Operating and	Inc	591.0	0.0	0.0	591.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance Costs UAA Health Sciences Building	THE	331.0	0.0	0.0	331.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 591.0												
FY2012 U of A Adjusted Base FY11 One-time Funded Priority	IncM	314.2	0.0	0.0	314.2	0.0	0.0	0.0	0.0	0	0	0
Program - UAA ConocoPhillips Integrated Science Building	IIICII	314.2	0.0	0.0	314.6	0.0	0.0	0.0	0.0	O	O	O
Positions												
1004 Gen Fund (UGF) 314.2												
FY2012 MH Trust: Benef Projects - Grant 1291.04 Partners in	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
policymaking												
1092 MHTAAR (Other) 200.0												
FY2012 MH Trust: Workforce De - Grant 574.06 Specialized	IncM	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
skills and services training on serving cognitively impaired												
offenders												
1092 MHTAAR (Other) 55.0												
FY2012 MH Trust: Workforce Dev - Grant 1384.04 Trust	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
Training Cooperatives												
1092 MHTAAR (Other) 650.0												
FY2012 MH Trust: Workforce Dev - Grant 1932.03 Children's	IncM	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
mental health (interdisciplinary education) and certification												
1092 MHTAAR (Other) 64.0										_		_
FY2012 MH Trust: Workforce Dev - Grant 573.06 Increase	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
provider capacity to better serve cognitively impaired offenders												
1092 MHTAAR (Other) 80.0	Ŧ	010.0	0.0	0.0	010.0	0.0	0.0	0.0	0.0			
FY2012 MH Trust: Workforce Dev - Grant 582.06 Training and	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
technical assistance for providers												
1092 MHTAAR (Other) 210.0	T OTT	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2012 Add funds for UAA Honors Program	Inc0TI	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 100.0												
1048 Univ Ropt (DGF) 15.0	Inc	226 1	211 1	E 0	E 0	E 0	0.0	0.0	0.0	0	0	0
FY2012 UAA Recruitment and Retention of Alaska Natives into	Inc	326.1	311.1	5.0	5.0	5.0	0.0	0.0	0.0	U	U	U
Nursing (RRANN)/Nursing Workforce Diversity												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2012 UAA Recruitment and Retention of Alaska Natives into												
Nursing (RRANN)/Nursing Workforce Diversity (continued)												
1004 Gen Fund (UGF) 311.1												
1048 Univ Rcpt (DGF) 15.0												
FY2012 UAA Health Sciences Building Staffing 1004 Gen Fund (UGF) 392.6	Inc	392.6	392.6	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
FY2012 CC: Reduce UAA Health Sciences Building Staffing 1004 Gen Fund (UGF) -192.6	Dec	-192.6	-192.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 MH Trust: Workforce Dev - Grant 1932.04	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
Interdisciplinary Education in Children's Mental Health												
1092 MHTAAR (Other) 64.0												
FY2013 Facilities Maintenance and Repair	Inc	818.4	0.0	0.0	818.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 409.2												
1048 Univ Rcpt (DGF) 409.2												
FY2013 UAA Honors College	IncM	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0												
1048 Univ Rcpt (DGF) 15.0												
FY2013 MH Trust: Benef Projects - Grant 1291.06 Partners in	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
policymaking												
1092 MHTAAR (Other) 200.0												
FY2013 MH Trust: Workforce De - Grant 574.07 Specialized	IncM	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
skills and services training on serving cognitively impaired												
offenders												
1092 MHTAAR (Other) 55.0												
FY2013 MH Trust: Workforce Dev - Grant 582.07 Technical	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
Assistance & Implementation of D.A.R.T. Teams in Targeted												
Communities												
1092 MHTAAR (Other) 210.0												
FY2013 MH Trust: Workforce Dev - Grant 1384.05 Trust	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
Training Cooperatives & Alaska Rural Behavioral Health												
Training Academy												
1092 MHTAAR (Other) 650.0												
FY2013 Addtl funding-MH Trust: Workforce Dev Grant Trust	Inc	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
Training Cooperatives & AK Rural Behavioral Health Training												
Academy												
1092 MHTAAR (Other) 172.5												
FY2013 MH Trust: Workforce Dev - Grant 573.07 Interpersonal	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Violence Prevention for Beneficiaries												
1092 MHTAAR (Other) 80.0												
FY2013 AMD: Increase Federal Receipt Authority for Pell	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
Grants												
1002 Fed Rcpts (Fed) 5,000.0												
FY2013 Alaska Moving Image Preservation Association	Inc	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(AMIPA) Program												
1004 Gen Fund (UGF) 175.0												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	<u>PFT</u>	PPT	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2013 Nurse Practitioner Program Staff	Inc	429.9	389.9	10.0	10.0	20.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 389.9												
1048 Univ Rcpt (DGF) 40.0												
FY2013 Alaska Native Science and Engineering Program	Inc	271.0	271.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(ANSEP)												
1004 Gen Fund (UGF) 271.0												
FY2013 Physical Therapy Program Staff	Inc	390.0	350.0	10.0	15.0	15.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 350.0												
1048 Univ Rcpt (DGF) 40.0	T	544 O	F07.4	4 5	22.0	0.0	0.0	0.0	0.0	4	0	0
FY2013 Making Achievement Possible (MAP)-Works Student	Inc	544.9	507.4	4.5	33.0	0.0	0.0	0.0	0.0	4	0	0
Retention Program 1004 Gen Fund (UGF) 354.9												
1004 Gen Fund (OGF) 334.9 1048 Univ Rept (DGF) 190.0												
FY2013 CC: ISER - Alaska Education Policy Research (FY13 -	IncT	250.0	247.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14)	THE	230.0	247.0	3.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 250.0												
1001 Contraina (Con)												
FY2014 Remove FY14 Funding for ISER - Center for Alaska	Dec	-250.0	-247.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Education Policy Research (CAEPR)												
1004 Gen Fund (UGF) -250.0												
FY2014 MH Trust: Workforce Dev - Grant 573.08 Interpersonal	IncM	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
Violence Prevention for Beneficiaries												
1092 MHTAAR (Other) 80.0												
FY2014 MH Trust: Workforce Dev - Grant 582.08 Technical	IncM	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
Assistance & Implementation of D.A.R.T. Teams in Targeted												
Communities												
1092 MHTAAR (Other) 210.0		0== 0	0.0	0.0	0.0	0.0	0.0	0.0	055.0		0	0
FY2014 MH Trust: Workforce Dev-Grant 1384.06 Trust Training	IncT	955.0	0.0	0.0	0.0	0.0	0.0	0.0	955.0	0	0	0
Cooperatives /AK Rural Behavioral Health Training Academy												
(FY14-17) 1092 MHTAAR (Other) 955.0												
1092 MHTAAR (Other) 955.0 FY2014 MH Trust: Workforce De - Grant 574.08 Specialized	IncM	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
skills and services training on serving cognitively impaired	THEN	03.0	0.0	0.0	0.0	0.0	0.0	0.0	03.0	U	U	U
offenders												
1092 MHTAAR (Other) 65.0												
FY2014 MH Trust: Benef Projects - Grant 1291.07 Partners in	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
policymaking												
1092 MHTAAR (Other) 200.0												
FY2014 MH Trust: Workforce Dev - Grant 4689 Interdisciplinary	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
Education in Marriage & Family Therapy												
1092 MHTAAR (Other) 25.0												
FY2014 MH Trust: Workforce Dev - AK Native Community	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
Advancement in Psychology (ANCAP)												
1037 GF/MH (UGF) 50.0					_					_	_	_
FY2014 MH Trust: Center on Alcohol and Addiction Studies at	IncT	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the University of Alaska Anchorage - (FY14-15)												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2014 MH Trust: Center on Alcohol and Addiction Studies at												
the University of Alaska Anchorage - (FY14-15) (continued)												
1092 MHTAAR (Other) 30.0												
FY2014 Campus Safety and Security Systems	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 330.0												
FY2015 MH Trust: Workforce Dev - Grant 884.09	IncT	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Costs (FY15-FY17)												
1092 MHTAAR (Other) 35.0												
FY2015 MH Trust: Workforce Dev - Grant 3509.03 Special	IncT	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Projects (FY15-FY17)												
1092 MHTAAR (Other) 35.0												
FY2015 MH Trust: Workforce Dev - Grant 1335.06 Vacancy	Inc0TI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
study												
1092 MHTAAR (Other) 75.0												
FY2015 MH Trust: Benef Employment - Grant 1291.08 Partners	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
in policymaking												
1092 MHTAAR (Other) 200.0												
FY2015 MH Trust: Workforce - Grant 574.09 Specialized skills	IncM	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
and services training on serving cognitively impaired offenders												
1092 MHTAAR (Other) 65.0												
FY2015 MH Trust: Workforce Dev - Grant 573.09 Interpersonal	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Violence Prevention for Beneficiaries												
1092 MHTAAR (Other) 80.0												
FY2015 MH Trust: Workforce Dev - Grant 582.09 Technical	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
Assistance & Implementation of D.A.R.T. Teams in Targeted												
Communities												
1092 MHTAAR (Other) 210.0												
FY2015 UAA AK Airlines Center (Sports Arena) Operating	Inc	3,399.9	0.0	0.0	3,399.9	0.0	0.0	0.0	0.0	0	0	0
Costs												
1004 Gen Fund (UGF) 1,610.0												
1048 Univ Rcpt (DGF) 1,789.9		050 7	0.0	0.0	056.7	0.0	0.0	0.0	0.0	0		
FY2015 University of Alaska Utility Cost Increases	Inc	256.7	0.0	0.0	256.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 256.7												
EVOCAC MILL Toursty Wordsforms County 2017 County of Living	IncT	5.4	0.0	0.0	0.0	0.0	0.0	0.0	5.4	0	0	0
FY2016 MH Trust: Workforce-Grant 2347 Cost of Living	Trici	5.4	0.0	0.0	0.0	0.0	0.0	0.0	5.4	U	U	U
Increase -AK Health Workforce Coalition Director Position (FY16-FY17)												
1092 MHTAAR (Other) 5.4												
	IncT	29.0	0.0	0.0	0.0	0.0	0.0	0.0	29.0	0	0	0
FY2016 MH Trust:Workforce-Grant 1384 Expand Trust Training Cooperatives/AK Rural Behavioral Health Training Academy	THEI	29.0	0.0	0.0	0.0	0.0	0.0	0.0	29.0	U	U	U
(FY16-FY17)												
1092 MHTAAR (Other) 29.0												
FY2016 MH Trust: Workforce - Grant 582 Technical Assistance	IncM	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
and Implementation of D.A.R.T. in Targeted Communities	THEFT	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	U	U	U
1092 MHTAAR (Other) 210.0												

Numbers and Language

Characteristy of Alaska (continued)		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2016 MH Trust Workforce - Grint 173 Interpersonal	University of Alaska (continued)												
FY2016 MH Trust Workforce - Grint 173 Interpersonal	Anchorage Campus (continued)												
Volence Prevention for Beneficiaries 1092 MITAAR (Other) 80.0 10		IncM	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1982 MHTARK (Other) 190.0 10 10 10 10 10 10 10		211011	33.13	0.0	0.0	0.0	0.0	0.0	0.0	00.0	Ü	Ü	Ü
Fig. 2016 MHT Trust. Eleme Employment - Grant 1291 Partners in Policymaking 1092 MHT ANR (Other) 200.0 100 0.0													
Policymaking 1092 MHTAAR (Other) 200.0 F72016 MH Trust Workforce - Grant 1574 Specialized Skills and G5.0 0.0		IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200 0	Ο	Ο	Ο
1092 MHTAAR (Other) 200.0		111011	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	O	O	0
FY2016 MH Trust: Workforce - Grant 574 Specialized Skills and Services Training on Service Grant 574 Specialized Skills and Services Training on Service Grant 574 Specialized Skills and Services Training on Service Grant 574 Specialized Skills and Services Training on Service Grant 574 Specialized Skills and Services Training on Service Grant 574 Specialized Skills and Services Training on Service Grant 574 Specialized Skills and Services Training on Services Training on Services Training on Services, Travel, and Dec													
Services Training on Serving Cognitively Impaired Offenders 1092 MHTAAR (Other) 65.0 7.5		IncM	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65 N	Λ	Λ	Λ
1092 MHTAAR (Other)		Inch	03.0	0.0	0.0	0.0	0.0	0.0	0.0	03.0	O	O	O
FY2016 MH Trust: Workforce -Grant 574 Expand Specialized Roll Rice T.5 T													
Skills and Services Training on Serving Cognitively impaired Offenders 1092 MHTAAR (Other) 7.5 FY2016 UGF Reduction in Personal Services, Travel, and Dec		Inc	7.5	0.0	0.0	0.0	0.0	0.0	0.0	7.5	Λ	Λ	Λ
Offenders 1092 MHTAAR (Other) 7.5 FY2016 UGF Reduction in Personal Services, Travel, and Services 1094 Gen Fund (UGF) 6.777.8 1092 MHTAAR (Differ) 10.70 FY2016 UGF Addition in Personal Services, Travel, and Inc 2.564.5 FY2016 UGF Addition in Personal Services, Travel, and Inc 2.564.5 FY2016 UGF Addition in Personal Services, Travel, and Inc 2.564.5 FY2016 UGF Addition in Personal Services, Travel, and Inc 2.564.5 FY2016 UGF Addition in Personal Services, Travel, and Inc 2.564.5 FY2016 Funding for the Alaska Justice Information Center 1nc 250.0 1092 MHTAAR (UGF) 125.0 FY2017 MH Trust: Dis Justice - Grant 582 Technical Assistance Inc 250.0 FY2017 MH Trust: Dis Justice - Grant 582 Technical Assistance Inc 250.0 FY2017 MH Trust: Dis Justice - Grant 573 Interpersonal Inc 250.0 FY2017 MH Trust: Dis Justice - Grant 573 Interpersonal Inc 250.0 FY2017 MH Trust: Dis Justice - Grant 573 Interpersonal Inc 250.0 FY2017 MH Trust: Dis Justice - Grant 573 Interpersonal Inc 250.0 FY2017 MH Trust: Dis Justice - Grant 573 Interpersonal Inc 250.0 FY2017 MH Trust: Dis Justice - Grant 573 Interpersonal Inc 250.0 FY2017 MH Trust: Dis Justice - Grant 573 Interpersonal Inc 250.0 FY2017 MH Trust: Dis Justice - Grant 574 Interpersonal Inc 250.0 FY2017 MH Trust: Dis Justice - Grant 574 Interpersonal Inc 250.0 FY2017 MH Trust: Dis Justice - Grant 574 Interpersonal Inc 250.0 FY2017 MH Trust: Dis Justice - Grant 574 Specialized Skills Inc 250.0 FY2017 MH Trust: Dis Justice - Grant 574 Specialized Skills Inc 250.0 FY2017 MH Trust: Dis Justice - Jase All Just		THE	7.5	0.0	0.0	0.0	0.0	0.0	0.0	7.5	U	U	U
1992 MHTAAR (Other) 7.5 FY2016 UGF Reduction in Personal Services, Travel, and Dec -6,777.8 -2,381.4 -2,015.0 -2,381.4 0.0 0													
FY2016 UGF Reduction in Personal Services, Travel, and Services 1004 Gen Fund (UGF) -6,777.8 -2,381.4 -2,015.0 -2,381.4 0.0													
Services 1004 Gen Fund (UGF) -6,777.8 FY2016 UGF Addition in Personal Services, Travel, and Inc 2,564.5 1,214.7 849.8 500.0 0.0		Doc	-6 777 0	-2 201 A	-2 015 0	-2 201 A	0.0	0.0	0.0	0.0	0	0	Λ
FY2016 UGF) -6,777.8 FY2016 UGF Addition in Personal Services, Travel, and Inc 2,564.5 1,214.7 849.8 500.0 0		Dec	-0,///.0	-2,301.4	-2,015.0	-2,301.4	0.0	0.0	0.0	0.0	U	U	U
FY2016 UGF Addition in Personal Services Travel, and Inc 2,564.5 1,214.7 849.8 500.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
Services 1004 Gen Fund (UGF) 2,564.5		T	2 564 5	1 014 7	040.0	F00 0	0.0	0.0	0.0	0.0	0	0	^
1004 Gen Fund (UGF) 2,564.5 FY2016 Funding for the Alaska Justice Information Center Inc 250.0 227.3 7.7 15.0 0.0 0.0 0.0 0.0 0.0 1 2 0 0.0 1004 Gen Fund (UGF) 125.0 1092 MHTAAR (Other) 125.0 125.0 1092 MHTAAR (Other) 125.0 1092 MHTAAR (Other) 125.0 1092 MHTAAR (Other) 125.0 1092 MHTAAR (Other) 10.0 10.	· · · · · · · · · · · · · · · · · · ·	Inc	2,564.5	1,214./	849.8	500.0	0.0	0.0	0.0	0.0	U	U	U
FY2016 Funding for the Alaska Justice Information Center Inc. 250.0 227.3 7.7 15.0 0.0 0.0 0.0 0.0 0.0 1 2 0 1004 Gen Fund (UGF) 125.0													
1004 Gen Fund (UGF) 125.0 1092 MHTAAR (Other) 125.0 FY2017 MH Trust: Dis Justice - Grant 522 Technical Assistance IncM 210.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		050.0	007.0	7 7	15.0	0.0	0.0	0.0	0.0	1	0	_
FY2017 MH Trust: Dis Justice - Grant 582 Technical Assistance IncM 210.0 0.0 0.0 210.0 0		Inc	250.0	227.3	/./	15.0	0.0	0.0	0.0	0.0	1	2	U
FY2017 MH Trust: Dis Justice - Grant 582 Technical Assistance IncM 210.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	,												
8 Implementation of D.A.R.T. Teams in Targeted Communities 1092 MHTAAR (Other) 210.0 FY2017 MH Trust: Benef Employment - Grant 1291 Partners in IncM 200.0 0.0 0.0 200.0 0.0 0.0 0.0 0.0 0.0	1092 MHTAAR (Other) 125.0												
8 Implementation of D.A.R.T. Teams in Targeted Communities 1092 MHTAAR (Other) 210.0 FY2017 MH Trust: Benef Employment - Grant 1291 Partners in IncM 200.0 0.0 0.0 200.0 0.0 0.0 0.0 0.0 0.0	EVOCATINUET OF Distriction Constitution Assistance	T M	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	^
1092 MHTAAR (Other) 210.0		Trici	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	U	U	U
FY2017 MH Trust: Benef Émployment - Grant 1291 Partners in Policymaking 1092 MHTAAR (Other) 200.0 FY2017 MH Trust: Dis Justice - Grant 573 Interpersonal IncM 80.0 0.0 0.0 80.0 0.0 0.0 0.0 0.0 0.0 0													
Policymaking 1092 MHTAAR (Other) 200.0	, ,	T M	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	^
1092 MHTAAR (Other) 200.0 EY2017 MH Trust: Dis Justice - Grant 573 Interpersonal IncM 80.0 0.0 0.0 80.0 0.0	' '	TUCM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	U	U	U
FY2017 MH Trust: Dis Justice - Grant 573 Interpersonal IncM 80.0 0.0													
Violence Prevention for Beneficiaries 1092 MHTAAR (Other) 80.0 FY2017 MH Trust: Dis Justice - Grant 574 Specialized Skills IncM 72.5 0.0 0		T 14	00.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	^	0	^
1092 MHTAAR (Other) 80.0 FY2017 MH Trust: Dis Justice - Grant 574 Specialized Skills IncM 72.5 0.0 0.0 72.5 0.0	·	Incm	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	U	U	U
FY2017 MH Trust: Dis Justice - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders 1092 MHTAAR (Other) 72.5 FY2017 MH Trust: Dis Justice - Alaska Justice Information IncOTI 125.0 125.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
and Services Training on Serving Cognitively Impaired Offenders 1092 MHTAAR (Other) 72.5 FY2017 MH Trust: Dis Justice - Alaska Justice Information Inc0TI 125.0 125.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		T 14	70.5	0.0	0.0	70.5	0.0	0.0	0.0	0.0	0	0	_
Offenders 1092 MHTAAR (Other) 72.5 FY2017 MH Trust: Dis Justice - Alaska Justice Information IncOTI 125.0 125.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		IncM	72.5	0.0	0.0	/2.5	0.0	0.0	0.0	0.0	Ü	Ü	U
1092 MHTAAR (Other) 72.5 FY2017 MH Trust: Dis Justice - Alaska Justice Information IncOTI 125.0 125.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
FY2017 MH Trust: Dis Justice - Alaska Justice Information Inc0TI 125.0 125.0 0.0													
Center 1092 MHTAAR (Other) 125.0 FY2017 MH Trust: Workforce - Grant 1335 Alaska Health Inc0TI 40.0 0.0 0.0 40.0 0.0 0.0 0.0 0.0 0.0 0	, ,		105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	•	0	
1092 MHTAAR (Other) 125.0 FY2017 MH Trust: Workforce - Grant 1335 Alaska Health Inc0TI 40.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		Incuil	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	U
FY2017 MH Trust: Workforce - Grant 1335 Alaska Health Inc0TI 40.0 0.0 40.0 0.0													
Workforce Profile 1092 MHTAAR (Other) 40.0 FY2017 MH Trust: Benef Employment - Provider Training Inc0TI 65.0 0.0 0.0 65.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 lnfrastructure and Capacity	(/										_	_	_
1092 MHTAAR (Other) 40.0 FY2017 MH Trust: Benef Employment - Provider Training Inc0TI 65.0 0.0 0.0 65.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 lnfrastructure and Capacity		Inc0TI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 MH Trust: Benef Employment - Provider Training IncOTI 65.0 0.0 0.0 65.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
Infrastructure and Capacity													
	FY2017 MH Trust: Benef Employment - Provider Training	Inc0TI	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 65.0													
	1092 MHTAAR (Other) 65.0												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
University of Alaska (continued)												
Anchorage Campus (continued) FY2017 MH Trust: Workforce - Alaska Area Health Education Centers	on Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 55.0												
FY2018 MH Trust: Dis Justice - Alaska Justice Information Center 1037 GF/MH (UGF) 150.0	Inc0TI	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 225.0												
FY2018 MH Trust: Benef Employment - Supported Employn Provider Training Infrastructure and Capacity(BEE) 1092 MHTAAR (Other) 65.0	ment IncOTI	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 MH Trust: Housing - Grant 1377 Housing Continuu and Assisted Living Targeted Capacity Development 1092 MHTAAR (Other) 50.0	m IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 MH Trust: Workforce - Alaska Area Health Education Centers 1092 MHTAAR (Other) 55.0	on Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		35,171.6	8,591.8	-394.4	20,610.0	562.1	368.0	0.0	5,434.1	71	5	0
Small Business Development Center FY2009 Add UAA Small Business Development Center to the Operating Budget 1175 BLic&Corp (DGF) 550.0	he Inc	550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0	0	0
FY2010 U of A Small Business Development Center Fund Source Change 1004 Gen Fund (UGF) 550.0 1175 BLic&Corp (DGF) -550.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Workforce Development 1004 Gen Fund (UGF) 356.1	Inc	356.1	0.0	0.0	356.1	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Reduction in Personal Services and Services	Dec	-47.5	-23.8	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -47.5 FY2016 UGF Addition in Personal Services and Services 1004 Gen Fund (UGF) 27.8	Inc	27.8	13.9	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		886.4	-9.9	0.0	346.3	0.0	0.0	0.0	550.0	0	0	0
Kenai Peninsula College FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology 1004 Gen Fund (UGF) 570.0	Inc	770.0	450.0	30.0	210.0	0.0	80.0	0.0	0.0	5	0	0
1048 Univ Rcpt (DGF) 200.0 FY2007 U of A Adj Base New Facility Op/M&R Costs 1004 Gen Fund (UGF) 34.5	Inc	34.5	0.0	0.0	34.5	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued) Kenai Peninsula College (continued) FY2007 U of A Adj Base UNAD-Compensation Increase (continued)												
1004 Gen Fund (UGF) 16.7 1048 Univ Rcpt (DGF) 23.0												
FY2007 U of A Adj Base Non Bargaining-Step Increase 1002 Fed Rcpts (Fed) 0.5	Inc	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.5 1048 Univ Rcpt (DGF) 0.4												
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.8 1048 Univ Rcpt (DGF) 0.1												
FY2007 U of A Adj Base AHECTE-Salary Grid Increase 1004 Gen Fund (UGF) 1.2	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base AHECTE-Salary Step Increase 1004 Gen Fund (UGF) 1.3 1048 Univ Rcpt (DGF) 0.3	Inc	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base ACCFT-Market Increase 1004 Gen Fund (UGF) 4.5	Inc	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 43.4 FY2007 U of A Adj Base ACCFT-Grid Increase 1004 Gen Fund (UGF) 41.2	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base Non Represented-Step Increase 1002 Fed Rcpts (Fed) 2.3	Inc	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 28.6 1048 Univ Rcpt (DGF) 0.9												
FY2008 U of A Adj Base Non Represented-Salary Grid Increase 1004 Gen Fund (UGF) 24.3	Inc	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 2.7 FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 42.9 1048 Univ Rcpt (DGF) 4.8			0.5									
FY2008 U of A Adj Base AHECTE-Salary Step Increase 1004 Gen Fund (UGF) 2.3 1048 Univ Rcpt (DGF) 0.2	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base AHECTE-Salary Grid Increase 1004 Gen Fund (UGF) 1.5	Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 0.2 FY2008 U of A Adj Base ACCFT-Market Increase 1002 Fed Rcpts (Fed) 15.5	Inc	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 26.7 1048 Univ Rept (DGF) 11.2	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base ACCFT-Grid Increase 1002 Fed Rcpts (Fed) 20.6	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	U	0	U

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities _	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Kenai Peninsula College (continued)												
FY2008 U of A Adj Base ACCFT-Grid Increase (continued)												
1004 Gen Fund (UGF) 20.6												
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 5.0												
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	41.9	0.0	0.0	41.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 41.9												
FY2008 AMD: Transfer from UA Kenai FY08 Teachers	Dec	-432.3	-432.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement System Rate Increase and Related Fund Source												
Switch to DOA												
1004 Gen Fund (UGF) -432.3												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-97.7	-97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change 1004 Gen Fund (UGF) -97.7												
EVOCACO Describer Alberta es for labor Health All'est Health	T	111 5	111 [0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2009 Preparing Alaskans for Jobs-Health-Allied Health	Inc	111.5	111.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 75.0 1048 Univ Root (DGF) 36.5												
	Inc	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Utility Increase 1004 Gen Fund (UGF) 23.6	THC	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	U	U	U
1044 Gen Fund (GGF) 23.0 1048 Univ Ropt (DGF) 5.9												
FY2009 U of A Adjusted Base Library, Information Technology	Inc	66.7	0.0	0.0	66.7	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs	THC	00.7	0.0	0.0	00.7	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 53.4												
1004 Gerri und (OGF) 33.4 1048 Univ Rcpt (DGF) 13.3												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase	1110	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 30.5												
1048 Univ Rcpt (DGF) 10.2												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	2110	02.0	02.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund (UGF) 39.7												
1048 Univ Rcpt (DGF) 13.2												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid	Inc	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 2.5												
1048 Univ Rcpt (DGF) 0.3												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step	Inc	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 4.6												
1048 Univ Rcpt (DGF) 0.5												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase												
1004 Gen Fund (UGF) 68.2												
1048 Univ Rcpt (DGF) 18.2												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	108.9	108.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Kenai Peninsula College (continued)												
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase (continued)												
1004 Gen Fund (UGF) 85.8												
1048 Univ Rcpt (DGF) 23.1												
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -23.6	Dec	-23.6	0.0	0.0	-23.6	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -90.4	Dec	-90.4	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Add back GF for U of A Adjusted Base Salary	Inc	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 4.6												
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 18.7												
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-373.8	0.0	0.0	-373.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -28.7 1007 I/A Rcpts (Other) -164.4 1048 Univ Rcpt (DGF) -180.7												
FY2010 AMD: Facilities Maintenance and Repair 1004 Gen Fund (UGF) 26.2	Inc	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
FY2012 FY11 Adjustments-TVEP Reduction 1151 VoTech Ed (DGF) -6.7	Dec	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
FY2013 Facilities Maintenance and Repair 1004 Gen Fund (UGF) 0.5 1048 Univ Rcot (DGF) 0.5	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 0.5 FY2013 Process Technology Program 1004 Gen Fund (UGF) 375.0 1048 Univ Rcpt (DGF) 94.0	Inc	469.0	0.0	0.0	0.0	0.0	0.0	0.0	469.0	2	0	0
FY2014 Operating Costs for UAA Kenai Peninsula College Student Housing	Inc	346.2	0.0	0.0	346.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 346.2 FY2014 Operating Costs for UAA Kenai Peninsula College Career and Technical Education Center 1004 Gen Fund (UGF) 296.8	Inc	296.8	0.0	0.0	296.8	0.0	0.0	0.0	0.0	0	0	0
FY2015 University of Alaska Utility Cost Increases 1048 Univ Rcpt (DGF) 20.0	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Reduction in Personal Services and Services 1004 Gen Fund (UGF) -329.4	Dec	-329.4	-164.7	0.0	-164.7	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Addition in Personal Services and Services	Inc	110.6	14.1	0.0	96.5	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc _	PFT _	PPT _	<u>TMP</u>
University of Alaska (continued) Kenai Peninsula College (continued) FY2016 UGF Addition in Personal Services and Services												
(continued) 1004 Gen Fund (UGF) 110.6												
1004 Gen Fund (UGF) 110.6 * Allocation Total *		1,640.3	437.1	30.0	624.2	0.0	80.0	0.0	469.0	8	0	0
Kodiak College												
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.9												
1048 Univ Rcpt (DGF) 5.8												
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.4												
1004 Gen Fund (UGF) 13.1												
1048 Univ Rcpt (DGF) 0.4												
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 1.6												
1048 Univ Rcpt (DGF) 0.1												
FY2007 U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.5												
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.7												
1048 Univ Rcpt (DGF) 0.3												
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5								***		-	-	-
1048 Univ Rcpt (DGF) 13.4												
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.7												
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16.5												
1048 Univ Rcpt (DGF) 0.8												
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 15.6												
1048 Univ Rcpt (DGF) 0.9												
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.3												
1048 Univ Rcpt (DGF) 0.4												
FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.0												
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.3												
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.3												
1048 Univ Rcpt (DGF) 4.1												
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Kodiak College (continued)												
FY2008 U of A Adj Base ACCFT-Grid Increase (continued)												
1004 Gen Fund (UGF) 9.5												
1048 Univ Rcpt (DGF) 3.2												
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 5.0	2110		0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	11.1	0.0	0.0	11.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 11.1	1110		0.0	0.0	11.1	0.0	0.0	0.0	0.0	O	0	Ü
FY2008 AMD: Transfer from UA Kodiak FY08 Teachers	Dec	-134.9	-134.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement System Rate Increase and Related Fund Source	DCC	10113	101.5	0.0	0.0	0.0	0.0	0.0	0.0	O	0	Ü
Switch to DOA												
1004 Gen Fund (UGF) -134.9												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-44.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	DCC	77.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) -44.0												
1004 Octif und (Octi)												
FY2009 U of A Adjusted Base Utility Increase	Inc	23.5	0.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 18.8	21.10	2010	0.0	0.0	20.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1048 Univ Rcpt (DGF) 4.7												
FY2009 U of A Adjusted Base Library, Information Technology	Inc	23.4	0.0	0.0	23.4	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs	1110	20.1	0.0	0.0	20.1	0.0	0.0	0.0	0.0	O	0	Ü
1004 Gen Fund (UGF) 18.7												
1048 Univ Rept (DGF) 4.7												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase	THE	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 8.3												
1044 Univ Rcpt (DGF) 2.1												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	1110	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 10.7												
1004 Cerri tind (OGF) 10.7												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	THE	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 1.8												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	1110	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	O	O
1004 Gen Fund (UGF) 3.3												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase	1110	25.5	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	O	O
1004 Gen Fund (UGF) 26.5												
1048 Univ Rcpt (DGF) 3.4												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase	1110	33.3	55.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 31.9												
1044 Gen Fund (GGF) 31.9 1048 Univ Rept (DGF) 4.0												
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-18.8	0.0	0.0	-18.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -18.8	DEC	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	U	U	U

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Kodiak College (continued) FY2009 Deny GF portion of University Step Increases	Dec	-35.2	-35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -35.2 FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 3.3	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (GGF) 3.3												
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 6.7 FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-68.6	0.0	0.0	-68.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -5.0 1007 I/A Rcpts (Other) -33.0 1048 Univ Rcpt (DGF) -30.6												
FY2010 AMD: Facilities Maintenance and Repair 1004 Gen Fund (UGF) 10.4	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
FY2015 University of Alaska Utility Cost Increases 1048 Univ Rcpt (DGF) 10.1	Inc	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Reduction in Personal Services and Services 1004 Gen Fund (UGF) -122.6	Dec	-122.6	-61.3	0.0	-61.3	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Addition in Personal Services and Services 1004 Gen Fund (UGF) 47.1	Inc	47.1	11.2	0.0	35.9	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-55.5	-32.9	0.0	-22.6	0.0	0.0	0.0	0.0	0	0	0
Matanasaka Osalta a Osllasa												
Matanuska-Susitna College FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Education	Inc	75.0	65.0	0.0	10.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 75.0 FY2007 UofA Continue Programs Meeting State Needs-Teacher& Early Childhood Ed Pgms	Inc	100.0	85.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 100.0 FY2007 U of A Adj Base UNAD-Compensation Increase 1004 Gen Fund (UGF) 20.6	Inc	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 28.4 FY2007 U of A Adj Base Non Bargaining-Step Increase 1004 Gen Fund (UGF) 0.5	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 0.1 FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1 FY2007 U of A Adj Base AHECTE-Salary Grid Increase	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5 FY2007 U of A Adj Base AHECTE-Salary Step Increase 1004 Gen Fund (UGF) 2.5	Inc	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Matanuska-Susitna College (continued)												
FY2007 U of A Adj Base AHECTE-Salary Step Increase												
(continued)												
1048 Univ Rcpt (DGF) 0.4												
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.6												
1048 Univ Rcpt (DGF) 25.1												
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 23.8												
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 18.2												
1048 Univ Rcpt (DGF) 2.0												
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 13.9												
1048 Univ Rcpt (DGF) 1.5												
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 35.7												
1048 Univ Rcpt (DGF) 4.0												
FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.8												
1048 Univ Rcpt (DGF) 0.3												
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.8												
1048 Univ Rcpt (DGF) 0.2	_									_	_	_
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.1												
1048 Univ Rcpt (DGF) 13.2		20.0	00.0	0.0	0.0	0.0	0.0	0.0	0.0			
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.1												
1048 Univ Rcpt (DGF) 10.1	T	г о	0.0	0.0	г о	0.0	0.0	0.0	0.0	0	0	^
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rept (DGF) 5.0	Tuna	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	U	U	U
1048 Univ Rcpt (DGF) 22.8 FY2008 AMD: Transfer from UA Mat-Su FY08 Teachers	Dec	-218.1	-218.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement System Rate Increase and Related Fund Source	Dec	-210.1	-210.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Switch to DOA												
1004 Gen Fund (UGF) -218.1												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	DEC	-33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) -55.3												
• •						_			_		_	
FY2009 Preparing Alaskans for Jobs-Health-Allied Health	Inc	135.9	128.0	1.0	3.0	3.9	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 85.5												
1048 Univ Rcpt (DGF) 50.4												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
University of Alaska (continued)												
Matanuska-Susitna College (continued)												
FY2009 U of A Adjusted Base Utility Increase	Inc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 22.4	20		0.0	0.0	20.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1048 Univ Rcpt (DGF) 5.6												
FY2009 U of A Adjusted Base Library, Information Technology	Inc	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs							***			-	-	-
1004 Gen Fund (UGF) 35.6												
1048 Univ Rcpt (DGF) 8.9												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase	20		22.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ŭ
1004 Gen Fund (UGF) 16.9												
1048 Univ Rcpt (DGF) 5.6												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 21.9												
1048 Univ Rcpt (DGF) 7.3												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase							***			-	-	-
1004 Gen Fund (UGF) 2.1												
1048 Univ Rcpt (DGF) 0.2												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step	Inc	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 4.0												
1048 Univ Rcpt (DGF) 0.5												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase												
1004 Gen Fund (UGF) 48.0												
1048 Univ Rcpt (DGF) 12.9												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	79.2	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase												
1004 Gen Fund (UGF) 62.5												
1048 Univ Rcpt (DGF) 16.7												
FY2009 Add Funding and Position for College Career	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Counselor												
1004 Gen Fund (UGF) 80.0												
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-22.4	0.0	0.0	-22.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -22.4												
FY2009 Deny GF portion of University Step Increases	Dec	-66.5	-66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -66.5												
FY2009 Add back GF for U of A Adjusted Base Salary	Inc	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase- AHECTE Step Increase												
1004 Gen Fund (UGF) 4.0												
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
Cost Increases												
1048 Univ Rcpt (DGF) 10.7												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT _	TMP
University of Alaska (continued)												
Matanuska-Susitna College (continued) FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-38.9	0.0	0.0	-38.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -6.4 1048 Univ Rcpt (DGF) -29.6												
1174 UA I/A (Other) -2.9 FY2010 AMD: Facilities Maintenance and Repair 1004 Gen Fund (UGF) 23.8	Inc	23.8	0.0	0.0	23.8	0.0	0.0	0.0	0.0	0	0	0
FY2012 FY11 Adjustments-TVEP Reduction 1151 VoTech Ed (DGF) -4.5	Dec	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
FY2014 Operating Costs for UAA Matanuska-Susitna College Paramedic and Nursing Addition 1004 Gen Fund (UGF) 86.4	Inc	86.4	0.0	0.0	86.4	0.0	0.0	0.0	0.0	0	0	0
FY2015 UAA Mat-Su Valley Center for Arts and Learning Operating Costs 1004 Gen Fund (UGF) 540.0	Inc	615.0	0.0	0.0	615.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 75.0 FY2015 University of Alaska Utility Cost Increases 1048 Univ Rcpt (DGF) 6.0	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Reduction in Personal Services and Services 1004 Gen Fund (UGF) -234.2	Dec	-234.2	-117.1	0.0	-117.1	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Addition in Personal Services and Services 1004 Gen Fund (UGF) 80.4	Inc	80.4	11.8	0.0	68.6	0.0	0.0	0.0	0.0	0	0	0
FY2017 Delete UGF from Services Line 1004 Gen Fund (UGF) -116.5	Dec	-116.5	-116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total * `		993.2	232.4	1.0	755.9	3.9	0.0	0.0	0.0	4	0	0
Prince William Sound College FY2007 UofA Continue Programs Meeting State Needs-Meeting Student Demand 1004 Gen Fund (UGF) 95.0	Inc	125.0	100.0	2.0	15.0	0.0	8.0	0.0	0.0	1	1	0
1048 Univ Rcpt (DGF) 30.0 FY2007 UofA Continue Programs Meeting State Needs-Distance Ed for High Demand Programs	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 70.0 FY2007 U of A Adj Base UNAD-Compensation Increase 1004 Gen Fund (UGF) 8.7 1048 Univ Ropt (DGF) 12.0	Inc	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 12.0 FY2007 U of A Adj Base Non Bargaining-Step Increase 1002 Fed Rcpts (Fed) 1.2 1004 Gen Fund (UGF) 18.0 1048 Univ Rcpt (DGF) 1.1	Inc	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans Type	Total _Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Prince William Sound College (continued)												
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 2.2												
1048 Univ Rcpt (DGF) 0.3												
FY2007 U of A Adj Base AHECTE-Salary Grid Increase	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.1												
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.3												
1048 Univ Rcpt (DGF) 0.5												
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.4												
1048 Univ Rcpt (DGF) 14.1												
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.3												
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 26.1												
1048 Univ Rcpt (DGF) 2.9												
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 23.0												
1048 Univ Rcpt (DGF) 2.5												
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.7												
1048 Univ Rcpt (DGF) 1.2												
FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.2												
1048 Univ Rcpt (DGF) 0.5												
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.8												
1048 Univ Rcpt (DGF) 0.3			44.0									
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.4												
1048 Univ Rcpt (DGF) 7.5		11 4	11 4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.7												
1048 Univ Rcpt (DGF) 5.7	T	г о	0.0	0.0	Г О	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library 1048 Univ Rcpt (DGF) 5.0	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 22.5												
FY2008 AMD: Transfer from UA Pr Wm Sound FY08 Teachers	Dec	-129.2	-129.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement System Rate Increase and Related Fund Source												
Switch to DOA												

-129.2

1004 Gen Fund (UGF)

Numbers and Language

		Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Prince William Sound College (c	ontinued)												
FY2008 AMD: ORP Retirement Cos		Dec	-39.1	-39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
1004 Gen Fund (UGF)	-39.1												
FY2009 U of A Adjusted Base Utility		Inc	30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	24.4												
1048 Univ Rcpt (DGF)	6.1	Ino	39.4	0.0	0.0	39.4	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Libra	ry, information Technology	Inc	39.4	0.0	0.0	39.4	0.0	0.0	0.0	0.0	U	U	U
and Other Operating Fixed Costs	31.5												
1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF)	7.9												
FY2009 U of A Adjusted Base Salar		Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase	y increase- ACCF1 Across	THE	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF)	8.9												
1004 Gerri und (OGF) 1048 Univ Rept (DGF)	3.0												
FY2009 U of A Adjusted Base Salar		Inc	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	y increase- ACCI 1 Market	THE	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF)	11.5												
1048 Univ Rcpt (DGF)	3.8												
FY2009 U of A Adjusted Base Salar		Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	y moreage 7 miles the one	1110	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	0
1004 Gen Fund (UGF)	1.6												
1048 Univ Rcpt (DGF)	0.2												
FY2009 U of A Adjusted Base Salar		Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	,												
1004 Gen Fund (UGF)	3.0												
1048 Univ Rcpt (DGF)	0.3												
FY2009 U of A Adjusted Base Salar	ry Increase- Non	Inc	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase													
1004 Gen Fund (UGF)	37.0												
1048 Univ Rcpt (DGF)	9.9												
FY2009 U of A Adjusted Base Salar	y Increase- Non	Inc	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase													
1004 Gen Fund (UGF)	44.1												
1048 Univ Rcpt (DGF)	11.9												
FY2009 Deny GF portion for U of A		Dec	-24.4	0.0	0.0	-24.4	0.0	0.0	0.0	0.0	0	0	0
	-24.4			47 1	0.0	0.0	0.0	0.0	0.0	0.0		0	
FY2009 Deny GF portion of Univers		Dec	-47.1	-47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
,	-47.1		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Add back GF for U of A Adj	usted Base Salary	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase- AHECTE Step Increase	3.0												
1004 Gen Fund (UGF)	3.0												
FY2010 U of A Adjusted Base Non I	Personal Services Fixed	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
Cost Increases 1048 Univ Rcpt (DGF)	11.4												
1040 Offic (DGI*)	11.7												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued) Prince William Sound College (continued)												
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-283.9	0.0	0.0	-283.9	0.0	0.0	0.0	0.0	0	0	0
Authority 1002 Fed Rcpts (Fed) 1007 I/A Rcpts (Other) 1048 Univ Rcpt (DGF) 1174 UA I/A (Other) -5, 4												
FY2010 AMD: Facilities Maintenance and Repair 1004 Gen Fund (UGF) 11.7	Inc	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
FY2012 FY11 Adjustments-TVEP Reduction 1151 VoTech Ed (DGF) -7.4	Dec	-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
FY2013 Facilities Maintenance and Repair 1004 Gen Fund (UGF) 5.8 1048 Univ Rcpt (DGF) 5.8	Inc	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
FY2015 University of Alaska Utility Cost Increases 1048 Univ Rcpt (DGF) 24.5	Inc	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Reduction in Personal Services and Services 1004 Gen Fund (UGF) -147.6	Dec	-147.6	-73.8	0.0	-73.8	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Addition in Personal Services and Services 1004 Gen Fund (UGF) 69.7	Inc	69.7	26.5	0.0	43.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		58.5	223.2	2.0	-174.7	0.0	8.0	0.0	0.0	2	1	0
Bristol Bay Campus												
FY2007 U of A Adj Base UNAD-Compensation Increase 1004 Gen Fund (UGF) 1.9 1048 Univ Ropt (DGF) 2.3	Inc	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base Non Bargaining-Step Increase 1002 Fed Rcpts (Fed) 0.8 1004 Gen Fund (UGF) 26.6 1048 Univ Rcpt (DGF) 0.8	Inc	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase 1004 Gen Fund (UGF) 3.2	Inc	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 0.2 FY2007 U of A Adj Base ACCFT-Market Increase 1004 Gen Fund (UGF) 0.6 1048 Univ Rcpt (DGF) 3.2	Inc	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base ACCFT-Grid Increase 1004 Gen Fund (UGF) 3.2	Inc	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base Non Represented-Step Increase 1004 Gen Fund (UGF) 19.9 1048 Univ Rcpt (DGF) 1.0	Inc	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

		Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continue	d)												
Bristol Bay Campus (continue	ed)												
FY2008 U of A Adj Base Non Re	epresented-Salary Grid	Inc	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1004 Gen Fund (UGF)	17.3												
1048 Univ Rcpt (DGF)	0.9												
FY2008 U of A Adj Base UNAD-		Inc	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	4.6												
1048 Univ Rcpt (DGF)	0.2												
FY2008 U of A Adj Base ACCFT		Inc	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	4.2												
1048 Univ Rcpt (DGF)	1.4												
FY2008 U of A Adj Base ACCFT		Inc	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	3.3												
1048 Univ Rcpt (DGF)	1.0												
FY2008 U of A Adj Base Operati	•	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)	5.0					40.5							
FY2008 U of A Adj Base Operati	•	Inc	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)	10.5		50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0		
FY2008 AMD: Transfer from UA		Dec	-53.4	-53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement System Rate Increas	se and Related Fund Source												
Switch to DOA	F2 4												
1004 Gen Fund (UGF)	-53.4	D	24.4	04.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	^
FY2008 AMD: ORP Retirement	Cost Decrease Due to TRS	Dec	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	24.4												
1004 Gen Fund (UGF)	-24.4												
FY2009 Preparing Alaskans for	Jobs-Health-Primary	Inc	109.4	97.4	4.0	5.0	3.0	0.0	0.0	0.0	1	0	0
Care/Multi-Disciplinary	-												
1004 Gen Fund (UGF)	94.4												
1048 Univ Rcpt (DGF)	15.0												
FY2009 U of A Adjusted Base U		Inc	9.8	0.0	0.0	9.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	7.8												
1048 Univ Rcpt (DGF)	2.0												
FY2009 U of A Adjusted Base Li		Inc	17.5	0.0	0.0	17.5	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs													
1004 Gen Fund (UGF)	14.0												
1048 Univ Rcpt (DGF)	3.5			= 0									
FY2009 U of A Adjusted Base S	alary Increase- ACCFT Across	Inc	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase	4.0												
1004 Gen Fund (UGF)	4.0												
1048 Univ Rcpt (DGF)	1.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0		
FY2009 U of A Adjusted Base S	alary Increase- ACCF I Market	Inc	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	F 2												
1004 Gen Fund (UGF)	5.3												
1048 Univ Rcpt (DGF)	1.3	T	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base S	alary increase- Non	Inc	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase													

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
University of Alaska (continued)												
Bristol Bay Campus (continued)												
FY2009 U of A Adjusted Base Salary Increase- Non												
Represented Grid Increase (continued)												
1004 Gen Fund (UGF) 28.3												
1048 Univ Rcpt (DGF) 3.6												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase												
1004 Gen Fund (UGF) 34.5												
1048 Univ Rcpt (DGF) 4.4												
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-7.8	0.0	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.8												
FY2009 Deny GF portion of University Step Increases	Dec	-34.5	-34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -34.5												
FY2010 Adjust Unrealizable Non General Fund Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority	rinderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts (Fed) -5.4												
1048 Univ Rcpt (DGF) 5.4												
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
Cost Increases	1110	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	O	Ü	Ü
1048 Univ Rcpt (DGF) 4.3												
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-230.3	0.0	0.0	-230.3	0.0	0.0	0.0	0.0	0	0	0
Authority												
1002 Fed Rcpts (Fed) -142.9												
1007 I/A Rcpts (Other) -87.4												
FY2010 AMD: Facilities Maintenance and Repair	Inc	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.6												
FY2012 FY11 Adjustments-TVEP Reduction	Dec	-4.1	0.0	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -4.1												
	_		440.0									
FY2014 UAF Nursing Program - Bristol Bay Campus	Inc	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 55.0												
1048 Univ Rcpt (DGF) 55.0												
FY2015 University of Alaska Utility Cost Increases	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1048 University of Alaska Guilty Cost increases	THE	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	U	U	U
10 10 Ont 10pt (DOI)												
FY2016 UGF Reduction in Personal Services and Services	Dec	-66.8	-33.4	0.0	-33.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -66.8										-	-	-
FY2016 UGF Addition in Personal Services and Services	Inc	22.3	2.8	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 22.3												
* Allocation Total *	-	67.5	243.5	4.0	-183.0	3.0	0.0	0.0	0.0	1	0	0
Chukchi Campus												
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.9												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT	<u>TMP</u>
University of Alaska (continued)												
Chukchi Campus (continued)												
FY2007 U of A Adj Base UNAD-Compensation Increase												
(continued)												
1048 Univ Rcpt (DGF) 2.2												
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.3												
1004 Gen Fund (UGF) 9.6												
1048 Univ Rcpt (DGF) 0.3												
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 1.2												
1048 Univ Rcpt (DGF) 0.1	_									_	_	_
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.7												
1048 Univ Rcpt (DGF) 4.0			4 1	0.0	0.0	0.0	0.0	0.0	0.0	•		
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.1												
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.2												
1048 Univ Rcpt (DGF) 0.4												
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 7.8												
1048 Univ Rcpt (DGF) 0.4												
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.8												
1048 Univ Rcpt (DGF) 0.2	_											
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.5												
1048 Univ Rcpt (DGF) 1.2	Tuo	3.6	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base ACCFT-Grid Increase 1004 Gen Fund (UGF) 2.7	Inc	3.0	3.6	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
1004 Gen Fund (GGF) 2.7 1048 Univ Rept (DGF) 0.9												
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Ropt (DGF) 5.0	THE	3.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	U	U	U
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rept (DGF) 3.8	1110	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	0
FY2008 AMD: Transfer from UA Chukchi FY08 Teachers	Dec	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement System Rate Increase and Related Fund Source										-	-	-
Switch to DOA												
1004 Gen Fund (UGF) -40.2												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change												
1004 Gen Fund (UGF) -14.5												
FY2009 U of A Adjusted Base Utility Increase	Inc	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
,,												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued)												
Chukchi Campus (continued)												
FY2009 U of A Adjusted Base Utility Increase (continued)												
1004 Gen Fund (UGF) 5.2												
1048 Univ Rcpt (DGF) 1.3												
FY2009 U of A Adjusted Base Library, Information Technology	Inc	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs												
1004 Gen Fund (UGF) 8.4												
1048 Univ Rcpt (DGF) 2.1												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase												
1004 Gen Fund (UGF) 3.9												
1048 Univ Rcpt (DGF) 1.0												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 5.1												
1048 Univ Rcpt (DGF) 1.2												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase												
1004 Gen Fund (UGF) 11.5												
1048 Univ Rcpt (DGF) 1.5												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase												
1004 Gen Fund (UGF) 12.3												
1048 Univ Rcpt (DGF) 1.6												
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.2												
FY2009 Deny GF portion of University Step Increases	Dec	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -12.3												
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
Cost Increases												
1048 Univ Rcpt (DGF) 2.8												
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-81.8	0.0	0.0	-81.8	0.0	0.0	0.0	0.0	0	0	0
Authority												
1002 Fed Rcpts (Fed) -75.6												
1048 Univ Rcpt (DGF) -6.2					44.0							
FY2010 AMD: Facilities Maintenance and Repair	Inc	14.3	0.0	0.0	14.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.3												
FY2015 University of Alaska Utility Cost Increases	Inc	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 1.3												
FY2016 UGF Reduction in Personal Services and Services	Dec	-45.6	-22.8	0.0	-22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -45.6									2.0	-	-	-
FY2016 UGF Addition in Personal Services and Services	Inc	14.5	1.2	0.0	13.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.5												

Numbers and Language

	Trans	Total Expenditure	Personal Services	Tnavo1	Convices	Commodities	Capital Outlay	Cnanto	Mico	PFT	PPT	TMD
University of Alaska (continued)	туре	_Expenditure	<u>services</u>	<u>Travel</u>	Services	Collillogities	<u> </u>	Grants	Misc	<u> </u>	PPI	TMP
Chukchi Campus (continued)												
* Allocation Total *		-51.3	1.0	0.0	-52.3	0.0	0.0	0.0	0.0	0	0	
Allocation Total		31.3	1.0	0.0	32.3	0.0	0.0	0.0	0.0	U	U	U
College of Rural and Community Development												
FY2007 UofA Preparing Alaskans for the New	Inc	167.0	140.0	6.0	21.0	0.0	0.0	0.0	0.0	2	0	0
Jobs-Construction/Mining Technology	11.0	20, 10	1.0.0	0.0	21.0	0.0	0.0	0.0	0.0	_	Ü	Ü
1004 Gen Fund (UGF) 127.0												
1048 Univ Rcpt (DGF) 40.0												
FY2007 UofA Continue Programs Meeting State	Inc	100.0	85.0	3.0	12.0	0.0	0.0	0.0	0.0	2	0	0
Needs-Nursing, Behavioral & Allied Health												
1004 Gen Fund (UGF) 100.0												
FY2007 UofA Continue Programs Meeting State	Inc	250.0	125.0	50.0	25.0	0.0	50.0	0.0	0.0	2	0	0
Needs-Distance Ed for High Demand Programs												
1004 Gen Fund (UGF) 250.0												
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.1												
1048 Univ Rcpt (DGF) 15.3												
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.2												
1004 Gen Fund (UGF) 33.5												
1048 Univ Rcpt (DGF) 2.0	_									_	_	
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 4.0												
1048 Univ Rcpt (DGF) 0.5			0.1	0.0	0.0	0.0	0.0	0.0	0.0			0
FY2007 U of A Adj Base UNAC-Market Increase	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.3												
1004 Gen Fund (UGF) 1.4												
1048 Univ Rcpt (DGF) 5.4	Inc	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base ACCFT-Market Increase 1004 Gen Fund (UGF) 0.9	THC	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (OGF) 0.9 1048 Univ Rept (DGF) 9.2												
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.7	THC	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gent and (OGI)												
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 29.1	1110	02.0	02.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1048 Univ Rcpt (DGF) 3.2												
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 49.3	11.0	0	01.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1048 Univ Rcpt (DGF) 5.5												
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 46.9												
1048 Univ Rcpt (DGF) 5.2												
FY2008 U of A Adj Base UNAC-Market Increase	Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.1												

Numbers and Language

_	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
College of Rural and Community Development (continued)												
FY2008 U of A Adj Base UNAC-Market Increase (continued)												
1048 Univ Rcpt (DGF) 4.8												
FY2008 U of A Adj Base UNAC-Grid Increase	Inc	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.3												
1048 Univ Rcpt (DGF) 3.5												
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.2												
1048 Univ Rcpt (DGF) 5.1												
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.0												
1048 Univ Rcpt (DGF) 4.0												
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 5.0										_		_
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	44.3	0.0	0.0	44.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 44.3		100.0	F.C. O	0.0	F0.0	0.0	0.0	0.0	0.0		0	
FY2008 U of A Reverse FY07 MHTAAR Funds	Dec	-106.2	-56.2	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -106.2		170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	^	0	0
FY2008 AMD: Transfer from UA Rural & Comm Dev FY08	Dec	-173.3	-173.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teachers Retirement System Rate Increase and Related Fund												
Source Switch to D 1004 Gen Fund (UGF) -173.3												
1004 Gen Fund (UGF) -173.3 FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-82.9	-82.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	DEC	-02.9	-02.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) -82.9												
1004 Och Fund (OOF)												
FY2009 Preparing Alaskans for Jobs-Health-Allied Health	Inc	177.4	165.4	4.0	5.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 82.4												
1048 Univ Rcpt (DGF) 95.0												
FY2009 Preparing Alaskans for Jobs-Health-Primary	Inc	98.8	86.8	4.0	3.0	5.0	0.0	0.0	0.0	1	0	0
Care/Multi-Disciplinary												
1004 Gen Fund (UGF) 98.8												
FY2009 U of A Adjusted Base Library, Information Technology	Inc	62.6	0.0	0.0	62.6	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs												
1004 Gen Fund (UGF) 50.1												
1048 Univ Rcpt (DGF) 12.5			45.0									
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase												
1004 Gen Fund (UGF) 11.9												
1048 Univ Rcpt (DGF) 4.0		00 5	00 5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1004 Gen Fund (UGF) 15.4												
,												
1048 Univ Rcpt (DGF) 5.1 FY2009 U of A Adjusted Base Salary Increase- UNAC Across	Inc	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase	THE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 5.2												
.55. 5611 4114 (551)												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued)												
College of Rural and Community Development (continued	l)											
FY2009 U of A Adjusted Base Salary Increase- UNAC Across												
the Board Increase (continued)												
1048 Univ Rcpt (DGF) 3.4												
FY2009 U of A Adjusted Base Salary Increase- UNAC Market	Inc	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 7.1												
1048 Univ Rcpt (DGF) 4.7												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	90.9	90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase												
1004 Gen Fund (UGF) 71.7												
1048 Univ Rcpt (DGF) 19.2										_	_	_
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	106.9	106.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase												
1004 Gen Fund (UGF) 84.2												
1048 Univ Rcpt (DGF) 22.7	_									_	_	_
FY2009 Deny GF portion of University Step Increases	Dec	-84.2	-84.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -84.2												
EVOCAC Adjust Have disable New Consent Found Budget	FodCba	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Adjust Unrealizable Non General Fund Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
Authority 1002 Fed Ropts (Fed) -63.5												
	Tino	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	U	U	U
Cost Increases 1048 Univ Rcpt (DGF) 17.0												
1048 Univ Rcpt (DGF) 17.0 FY2010 U of A Priority Program Enhancement and	Inc	48.8	34.9	3.7	8.5	1.7	0.0	0.0	0.0	0	0	0
Growth-Health-Academic Programs	THC	40.0	34.9	3.7	0.0	1./	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 40.8												
1048 Univ Rept (DGF) 8.0												
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-276.5	0.0	0.0	-276.5	0.0	0.0	0.0	0.0	0	0	0
Authority	DCC	270.5	0.0	0.0	270.5	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts (Fed) -77.4												
1007 I/A Rcpts (Other) -188.2												
1174 UA I/A (Other) -10.9												
1111 671 1111 (68.161)												
FY2011 Community Campus Lease Cost Increases	Inc	58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
1004 Gen Fund (UGF) 58.6												
,												
FY2012 FY11 Adjustments-TVEP Reduction	Dec	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -3.5												
,												
FY2013 Early Childhood Education Program Support	Inc	144.0	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 144.0												
FY2016 UGF Reduction in Personal Services and Services	Dec	-276.9	-138.5	0.0	-138.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -276.9												

Numbers and Language

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT _	<u>TMP</u>
University of Alaska (continued)												
College of Rural and Community Development (continued) FY2016 UGF Addition in Personal Services and Services 1004 Gen Fund (UGF) 140.1	Inc	140.1	59.0	0.0	81.1	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		838.4	833.3	70.7	-183.9	9.7	50.0	0.0	58.6	8	0	0
Fairbanks Campus FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Arctic 1002 Fed Rcpts (Fed) 423.6	Inc	1,150.0	650.0	60.0	240.0	0.0	200.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 400.0 1048 Univ Rcpt (DGF) 326.4 FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Health	Inc	1,018.0	759.0	19.0	150.0	0.0	90.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed) 450.0 1004 Gen Fund (UGF) 568.0												
FY2007 UofA Preparing Alaskans for the New Jobs-Geography Program	Inc	500.0	300.0	10.0	140.0	0.0	50.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed) 50.0 1004 Gen Fund (UGF) 350.0 1048 Univ Rcpt (DGF) 100.0 FY2007 UofA Preparing Alaskans for the New	Inc	1,125.0	650.0	15.0	110.0	0.0	350.0	0.0	0.0	8	0	0
Jobs-Engineering 1002 Fed Rcpts (Fed) 400.0 1004 Gen Fund (UGF) 425.0 1048 Univ Rcpt (DGF) 300.0	THC	1,125.0	030.0	15.0	110.0	0.0	330.0	0.0	0.0	0	U	U
FY2007 UofA Continue Programs Meeting State Needs-Meeting Student Demand 1004 Gen Fund (UGF) 50.0 1048 Univ Rcpt (DGF) 50.0	Inc	100.0	65.0	0.0	35.0	0.0	0.0	0.0	0.0	1	0	0
FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health 1004 Gen Fund (UGF) 65.0 1048 Univ Rept (DGF) 25.0	Inc	90.0	75.0	5.0	5.0	0.0	5.0	0.0	0.0	1	0	0
FY2007 U of A Adj Base New Facility Op/M&R Costs 1004 Gen Fund (UGF) 838.1 1048 Univ Rcpt (DGF) 908.3	Inc	1,746.4	0.0	0.0	1,746.4	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base Maintenance & Repair 1004 Gen Fund (UGF) 546.9	Inc	734.4	0.0	0.0	734.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 187.5 FY2007 U of A Adj Base UNAD-Compensation Increase 1004 Gen Fund (UGF) 39.3	Inc	99.1	99.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 59.8 FY2007 U of A Adj Base Non Bargaining-Step Increase 1002 Fed Rcpts (Fed) 134.2 1004 Gen Fund (UGF) 731.8 1048 Univ Rcpt (DGF) 121.9	Inc	987.9	987.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT .	PPT	TMP
University of Alaska (continued)												
Fairbanks Campus (continued)												
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	118.8	118.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 88.0												
1048 Univ Rcpt (DGF) 30.8												
FY2007 U of A Adj Base AHECTE-Salary Grid Increase	Inc	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 111.0						***		***		-		
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	144.5	144.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 121.1						***		***		-		
1048 Univ Rcpt (DGF) 23.4												
FY2007 U of A Adj Base UNAC-Market Increase	Inc	605.9	605.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropts (Fed) 108.9	1110	000.5	000.9	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	0
1004 Gen Fund (UGF) 35.4												
1048 Univ Rcpt (DGF) 461.6												
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1	1110		L.1	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	0
1048 Univ Rcpt (DGF) 2.0												
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.9	THE	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gent und (GGI)												
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	838.6	838.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 640.9	IIIC	030.0	030.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1044 Univ Rcpt (DGF) 197.7												
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	936.0	936.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	THC	930.0	930.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 765.9												
1044 Gerri and (OGF) 763.5												
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	114.7	114.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 91.5	IIIC	114.7	117./	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gerri und (OGF) 91.3												
FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	142.6	142.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 126.7	THC	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gerri und (OGF) 120.7												
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 82.6	THE	33.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1048 Univ Rcpt (DGF) 10.4												
FY2008 U of A Adj Base UNAC-Market Increase	Inc	531.7	531.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropts (Fed) 107.4	THE	331.7	551.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts (Fed) 107.4												
1044 Gerri und (OGF) 2661.5												
FY2008 U of A Adj Base UNAC-Grid Increase	Inc	393.9	393.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	THC	393.9	393.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts (Fed) 92.6 1004 Gen Fund (UGF) 207.4												
1044 Gen Fund (OGF) 207.4 1048 Univ Ropt (DGF) 93.9												
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
•	THC	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
, ,												
1048 Univ Rcpt (DGF) 0.7												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Fairbanks Campus (continued)												
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.4						***				-	-	
1048 Univ Rcpt (DGF) 0.5												
FY2008 U of A Adj Base Risk Management/Insurance Fees	Inc	458.4	0.0	0.0	458.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 229.2			***			***				-	-	
1048 Univ Rcpt (DGF) 229.2												
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	325.0	0.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 325.0												
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	1,127.1	0.0	0.0	1,127.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 1,007.7		•			,							
1061 CIP Rcpts (Other) 119.4												
FY2008 U of A FY08 MHTAAR Funding	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 40.0												
FY2008 U of A Reverse FY07 MHTAAR Funds	Dec	-319.6	-219.6	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -319.6												
FY2008 AMD: Transfer from UA Fairbanks FY08 Teachers	Dec	-3,112.3	-3,112.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement System Rate Increase and Related Fund Source												
Switch to DOA												
1004 Gen Fund (UGF) -3,112.3												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-1,529.0	-1,529.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change												
1004 Gen Fund (UGF) -1,529.0												
FY2009 Preparing Alaskans for Jobs-Health-Behavioral Health	Inc	126.5	88.0	18.5	20.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 89.6												
1048 Univ Rcpt (DGF) 36.9												
FY2009 Preparing Alaskans for Jobs in Engineering and	Inc	1,050.0	750.0	50.0	150.0	50.0	50.0	0.0	0.0	1	0	0
Construction Management												
1004 Gen Fund (UGF) 850.0												
1048 Univ Rcpt (DGF) 200.0												
FY2009 MH Trust: Cont - PhD Student Internships on OISPP	Inc0TI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 40.0												
FY2009 U of A Adjusted Base Risk Management/Insurance	Inc	460.8	0.0	0.0	460.8	0.0	0.0	0.0	0.0	0	0	0
Fees												
1004 Gen Fund (UGF) 202.8												
1174 UA I/A (Other) 258.0	_									_		_
FY2009 U of A Adjusted Base Utility Increase	Inc	1,441.5	0.0	0.0	1,441.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 647.6												
1048 Univ Rcpt (DGF) 793.9	_									_		_
FY2009 U of A Adjusted Base Library, Information Technology	Inc	1,899.2	0.0	0.0	1,899.2	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs												
1004 Gen Fund (UGF) 221.8												
1048 Univ Rcpt (DGF) 1,677.4					4 4 7 0 -							
FY2009 U of A Adjusted Base Maintenance and Repair	Inc	1,179.8	0.0	0.0	1,179.8	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 509.9												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Fairbanks Campus (continued)												
FY2009 U of A Adjusted Base Maintenance and Repair												
Increase (continued)												
1048 Univ Rcpt (DGF) 669.9												
FY2009 U of A Adjusted Base New Facility Operating Cost	Inc	685.0	0.0	0.0	685.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 411.0												
1048 Univ Rcpt (DGF) 274.0												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase												
1004 Gen Fund (UGF) 0.2												
1048 Univ Rcpt (DGF) 0.1												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 0.2												
1048 Univ Rcpt (DGF) 0.1												
FY2009 U of A Adjusted Base Salary Increase- UNAC Across	Inc	440.6	440.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase												
1002 Fed Rcpts (Fed) 100.0												
1004 Gen Fund (UGF) 220.3												
1048 Univ Rcpt (DGF) 120.3												
FY2009 U of A Adjusted Base Salary Increase- UNAC Market	Inc	594.7	594.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1002 Fed Rcpts (Fed) 100.0												
1004 Gen Fund (UGF) 297.3												
1048 Univ Rcpt (DGF) 197.4			404.0									
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid	Inc	124.0	124.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 110.2												
1048 Univ Rcpt (DGF) 13.8		000.4	000 4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	^
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step	Inc	232.4	232.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 206.5 1048 Univ Root (DGF) 25.9												
	Inc	1,218.0	1,218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Salary Increase- Non	THC	1,210.0	1,210.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Represented Grid Increase 1002 Fed Rcpts (Fed) 300.0												
1002 Fed Repis (Fed) 500.0 1004 Gen Fund (UGF) 684.4												
1048 Univ Rcpt (DGF) 233.6												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	1,510.4	1,510.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase	1110	1,510.4	1,510.4	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1002 Fed Rcpts (Fed) 200.0												
1004 Gen Fund (UGF) 848.7												
1048 Univ Rept (DGF) 461.7												
FY2009 Student Success-Workforce Start-Ups and Equipment	Inc	94.0	0.0	10.0	15.0	15.0	54.0	0.0	0.0	0	0	0
(TVEP)	1110	54.0	0.0	10.0	10.0	10.0	57.0	0.0	0.0	U	Ü	J
1151 VoTech Ed (DGF) 94.0												
FY2009 Expand Fisheries Program Statewide	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
	2.10	_,	0.0	0.0	0.0	0.0	0.0	•••	_,	•	Ŭ	Ŭ

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)	.,,,,,							4.4				
Fairbanks Campus (continued)												
FY2009 Expand Fisheries Program Statewide (continued)												
1004 Gen Fund (UGF) 1,000.0												
1048 Univ Rcpt (DGF) 1,000.0												
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-647.6	0.0	0.0	-647.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -647.6												
FY2009 Deny GF portion of University Step Increases	Dec	-1,055.2	-1,055.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,055.2												
FY2009 Add back GF for U of A Adjusted Base Salary	Inc	206.5	206.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase- AHECTE Step Increase												
1004 Gen Fund (UGF) 206.5												
FY2010 Adjust Unrealizable Non General Fund Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority												
1061 CIP Rcpts (Other) 418.4												
1174 UA I/A (Other) -418.4												
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	3,589.7	0.0	1,369.0	1,520.7	500.0	200.0	0.0	0.0	0	0	0
Cost Increases												
1007 I/A Rcpts (Other) 500.0												
1048 Univ Rcpt (DGF) 3,089.7	_									_		_
FY2010 U of A Adjusted Base Compliance Mandates	Inc	233.0	0.0	10.0	213.0	10.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other) 233.0		110.4	60.0	7.0	06.4	11 0	0.0	0.0	0.0	0	0	0
FY2010 U of A Priority Program Enhancement and	Inc	112.4	68.0	7.0	26.4	11.0	0.0	0.0	0.0	0	0	0
Growth-Health-Academic Programs												
1004 Gen Fund (UGF) 87.4 1048 Univ Root (DGF) 25.0												
1048 Univ Rcpt (DGF) 25.0 FY2010 Remove Unrealizable Non General Fund Budget	Dec	-8,839.3	0.0	0.0	-8,839.3	0.0	0.0	0.0	0.0	0	0	0
Authority	DEC	-0,039.3	0.0	0.0	-0,039.3	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts (Fed) -3,389.0												
1007 I/A Ropts (Other) -601.2												
1048 Univ Rcpt (DGF) -4,201.1												
1174 UA I/A (Other) -648.0												
FY2010 MH Trust: Workforce Dev - AK Rural Behavioral Health	Inc0TI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
Training Acad - Telebehavioral Health												
1092 MHTAAR (Other) 87.5												
FY2010 AMD: MH Trust: Workforce Dev - AK Rural Behavioral	Dec	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
Health Training Acad - Telebehavioral Health												
1092 MHTAAR (Other) -62.5												
FY2010 MH Trust: Workforce Dev - Grant 1374.02 PhD Student	Inc0TI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
Internships on OISPP												
1092 MHTAAR (Other) 45.0		45.5	0.0	0.0	0.0	0.0	0.0	0.0	45.0			
FY2010 AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
Student Internships on OISPP												
1092 MHTAAR (Other) -45.0	Inc0TI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 AMD: New Facilities Operating and Maintenance -	Tricuit	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	U	U	U
State Virology Lab 1004 Gen Fund (UGF) 150.0												
100- Gent unu (GGI) 150.0												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
University of Alaska (continued)												
Fairbanks Campus (continued)												
FY2010 AMD: Facilities Maintenance and Repair	Inc	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 302.3												
, ,												
FY2011 MH Trust: Workforce Dev - Grant 2471.01 AK Rural	Inc0TI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
Behavioral Health Training Acad - Telebehavioral Health												
1092 MHTAAR (Other) 87.5												
FY2011 Marine Advisory Program	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF) 300.0												
FY2011 CC: Alaska Summer Research	Inc0TI	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1004 Gen Fund (UGF) 75.0												
FY2011 CC: Individual Technology Based Math and Summer	Inc0TI	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
Bridge Program												
1004 Gen Fund (UGF) 150.0												
EVOCATO CO. II as f.A. A. di anta al Para EVATA Cara di anta a	TM	190.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 CC: U of A Adjusted Base FY11 One-time Funded	IncM	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	U	U	0
Priority Program - UAF Summer Bridge Programs 1004 Gen Fund (UGF) 150.0												
1004 Gen Fund (OGF) 130.0 1048 Univ Rept (DGF) 40.0												
FY2012 CC: U of A Adjusted Base FY11 One-time Funded	IncM	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Priority Program - UAF Summer Components	THEN	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 0.0												
1048 Univ Rcpt (DGF) 20.0												
FY2012 MH Trust: Workforce Dev - Univ Fairbanks Human	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Services (HUMS)	1110	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	O	O	Ü
1092 MHTAAR (Other) 50.0												
FY2012 MH Trust: Workforce Dev - AK Rural Behavioral Health	Inc	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
Training Academy												
1092 MHTAAR (Other) 172.5												
FY2012 UAF Alternative Energy	Inc	750.0	250.0	0.0	0.0	0.0	0.0	0.0	500.0	2	0	0
1002 Fed Rcpts (Fed) 375.0												
1004 Gen Fund (UGF) 250.0												
1048 Univ Rcpt (DGF) 125.0												
FY2012 Add funds for UAF Honors Program	Inc0TI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0												
FY2013 New Facility Operating and Maintenance Costs	Inc	614.0	0.0	0.0	614.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 434.0	THC	014.0	0.0	0.0	014.0	0.0	0.0	0.0	0.0	U	U	U
1048 Univ Rept (DGF) 180.0												
FY2013 Sikuliag On-shore Staff Support	Inc	547.2	0.0	0.0	547.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rept (DGF) 547.2	THE	347.2	0.0	0.0	347.2	0.0	0.0	0.0	0.0	U	U	U
FY2013 UAF VoIP, IT Licenses, Software and Compliance	IncM	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0	THEFT	303.0	0.0	0.0	303.0	0.0	0.0	0.0	0.0	U	U	U
1048 Univ Rept (DGF) 285.0												
FY2013 Facilities Maintenance and Repair	Inc	1,038.7	0.0	0.0	1,038.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 519.3	1110	_,,,,,,,,	0.0	0.0	1,000.7	0.0	0.0	0.0	0.0	Ü	J	Ü
1048 Univ Rcpt (DGF) 519.4												
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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Fairbanks Campus (continued)												
FY2013 UAF Honors Program	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0												
FY2013 MH Trust Workforce Dev - Grant 3506.01 Univ	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Human Services (HUMS)												
1092 MHTAAR (Other) 50.0												
FY2013 Alaska National Guard/University of Alaska Tuition	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Scholarship Program (TSP)												
1004 Gen Fund (UGF) 80.0										_		_
FY2013 College of Engineering and Mines (CEM) Positions and	Inc	800.0	668.0	10.0	92.0	30.0	0.0	0.0	0.0	3	0	0
Support												
1004 Gen Fund (UGF) 400.0												
1048 Univ Rcpt (DGF) 400.0		400.0	000 0	0.0	04.0	4.0	0.0	0.0	0.0	0		
FY2013 Start-up Funding for a New Department of Veterinary	Inc	400.0	300.0	2.0	94.0	4.0	0.0	0.0	0.0	2	0	0
Medicine												
1004 Gen Fund (UGF) 200.0												
1048 Univ Rept (DGF) 200.0	Tina	873.2	720 5	10.0	108.0	26.7	0.0	0.0	0.0	0	0	0
FY2013 Additional Funding for the TRiO Student Support	Inc	8/3.2	728.5	10.0	108.0	20.7	0.0	0.0	0.0	8	U	U
Services (SSS) Comprehensive Advising Program 1004 Gen Fund (UGF) 600.0												
1044 Gen Fund (GGF) 600.0 1048 Univ Rept (DGF) 273.2												
FY2013 Indigenous Studies PhD and Alaska Native Knowledge	Inc	296.6	253.7	10.0	27.1	5.8	0.0	0.0	0.0	2	0	0
Network	THC	290.0	200.7	10.0	2/.1	5.0	0.0	0.0	0.0	_	U	U
1004 Gen Fund (UGF) 250.0												
1048 Univ Rcpt (DGF) 46.6												
1040 GIIIV (COLL)												
FY2014 UAF Life Sciences Debt Service	Inc	1,520.0	0.0	0.0	1,520.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 1,520.0		• • • • • • • • • • • • • • • • • • • •			,							
FY2014 UAF New Dining Residence Hall Lease	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 1,500.0												
FY2014 Operating Costs for UAF Life Sciences Facility	Inc	2,303.0	0.0	0.0	2,303.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,303.0												
FY2014 University Press Office Operating Costs	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 200.0												
FY2014 eLearning Program Enhancements	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0												
EVOLUTION ED LIE DE LA DELLE DE LE LE		1 500 0	0.0	0.0	1 500 0	0.0	0.0	0.0	0.0	0	0	0
FY2015 UAF Public Private Partnership Housing Development	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 1,500.0	T	007.0	0.0	0.0	067.0	0.0	0.0	0.0	0.0	0	0	^
FY2015 University of Alaska Utility Cost Increases	Inc	967.3	0.0	0.0	967.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 967.3	InaOTI	F00 0	0.0	0.0	F00 0	0.0	0.0	0.0	0.0	0	0	0
FY2015 CC: Hydrocarbon Optimization as a one-time	Inc0TI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
increment for FY15 1004 Gen Fund (UGF) 500.0												
L FY2015 Sec 22b, HB266 - Contingent approp of \$12.5m UGF if	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
coal-fired plant uses diesel for at least 60 consecutive days	unungt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Coarmed plant uses diesel for at least of consecutive days												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants _	Misc	PFT	PPT	TMP
University of Alaska (continued) Fairbanks Campus (continued)												
FY2016 UGF Reduction in Personal Services, Travel, and Services	Dec	-7,555.4	-2,684.4	-2,186.6	-2,684.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7,555.4 FY2016 UGF Addition in Personal Services and Travel 1004 Gen Fund (UGF) 3,310.6	Inc	3,310.6	2,352.3	958.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-14,968.5	0.0	0.0	-14,968.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -14,968.5 * Allocation Total *		12,358.3	8,948.1	377.2	-1,756.0	652.5	999.0	0.0	3,137.5	43	0	0
Interior Alaska Campus												
FY2007 U of A Adj Base New Facility Op/M&R Costs 1004 Gen Fund (UGF) 41.5	Inc	41.5	0.0	0.0	41.5	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base UNAD-Compensation Increase 1004 Gen Fund (UGF) 2.8 1048 Univ Rcpt (DGF) 3.3	Inc	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base Non Bargaining-Step Increase 1002 Fed Rcpts (Fed) 0.6 1004 Gen Fund (UGF) 19.4	Inc	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase 1004 Gen Fund (UGF) 2.3	Inc	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 0.1 FY2007 U of A Adj Base ACCFT-Market Increase 1004 Gen Fund (UGF) 1.6 1048 Univ Rcpt (DGF) 8.8	Inc	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base ACCFT-Grid Increase 1004 Gen Fund (UGF) 8.9	Inc	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base Non Represented-Step Increase 1004 Gen Fund (UGF) 22.4 1048 Univ Rcpt (DGF) 1.2	Inc	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base Non Represented-Salary Grid Increase 1004 Gen Fund (UGF) 19.4	Inc	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 1.0 FY2008 U of A Adj Base UNAD-Compensation Increase 1004 Gen Fund (UGF) 6.8 1048 Univ Rcpt (DGF) 0.4	Inc	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base UNAC-Market Increase 1048 Univ Rcpt (DGF) 0.8	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base UNAC-Grid Increase 1048 Univ Ropt (DGF) 0.6	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
University of Alaska (continued)												
Interior Alaska Campus (continued)												
FY2008 U of A Adj Base ACCFT-Market Increase (continued)												
1004 Gen Fund (UGF) 7.9												
1048 Univ Rcpt (DGF) 2.6												
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.1	1110	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	0
1048 Univ Rcpt (DGF) 2.0												
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 5.0	1110	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	0
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 9.5	1110	3.3	0.0	0.0	3.0	0.0	0.0	0.0	0.0	Ü	O	0
FY2008 AMD: Transfer from UA Interior-Aleutians FY08	Dec	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teachers Retirement System Rate Increase and Related Fund	Dec	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	O
Source Switch to												
1004 Gen Fund (UGF) -96.6												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	DCC	33.3	55.5	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1004 Gen Fund (UGF) -35.5												
EVOCCO II of A A di salad Dava III'llia Isaacaa	T	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	^
FY2009 U of A Adjusted Base Utility Increase	Inc	9.9	0.0	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.9												
1048 Univ Rcpt (DGF) 2.0		10.5	0.0	0.0	10 5	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Library, Information Technology	Inc	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs												
1004 Gen Fund (UGF) 14.8												
1048 Univ Rcpt (DGF) 3.7		7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0		0	
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase												
1004 Gen Fund (UGF) 6.2												
1048 Univ Rcpt (DGF) 1.6		10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0		0	
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 8.0												
1048 Univ Rcpt (DGF) 2.0		05.0	05.0	0.0	0.0	0.0	0.0	0.0	0.0		0	
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase												
1004 Gen Fund (UGF) 31.0												
1048 Univ Rcpt (DGF) 4.0	_											
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase												
1004 Gen Fund (UGF) 37.8												
1048 Univ Rcpt (DGF) 4.7												
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.9												
FY2009 Deny GF portion of University Step Increases	Dec	-37.8	-37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -37.8												

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Interior Alaska Campus (continued)												
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 4.3 FY2010 Remove Unrealizable Non General Fund Budget Authority 1002 Fed Rcpts (Fed) -381.8	Dec	-421.3	0.0	0.0	-421.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -18.8 1048 Univ Rcpt (DGF) -20.7 FY2010 AMD: Facilities Maintenance and Repair 1004 Gen Fund (UGF) 17.2	Inc	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
FY2012 FY11 Adjustments-TVEP Reduction 1151 VoTech Ed (DGF) -7.9	Dec	-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
FY2013 Facilities Maintenance and Repair 1004 Gen Fund (UGF) 8.5 1048 Univ Rcpt (DGF) 8.5	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 University of Alaska Utility Cost Increases 1048 Univ Rcpt (DGF)	Inc	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Reduction in Personal Services and Services 1004 Gen Fund (UGF) -82.5	Dec	-82.5	-41.3	0.0	-41.2	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Addition in Personal Services and Services 1004 Gen Fund (UGF) 30.8	Inc	30.8	6.6	0.0	24.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-319.1	10.3	0.0	-329.4	0.0	0.0	0.0	0.0	0	0	0
Kuskokwim Campus FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health 1004 Gen Fund (UGF) 40.0	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base ÚNAD-Compensation Increase 1004 Gen Fund (UGF) 5.1	Inc	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 6.0 FY2007 U of A Adj Base Non Bargaining-Step Increase 1002 Fed Rcpts (Fed) 0.8 1004 Gen Fund (UGF) 24.3	Inc	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 0.7 FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.9 1048 Univ Rcpt (DGF) 0.2 FY2007 U of A Adj Base AHECTE-Salary Grid Increase 1004 Gen Fund (UGF) 1.3	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued)												
Kuskokwim Campus (continued)												
FY2007 U of A Adj Base AHECTE-Salary Step Increase												
(continued)												
1004 Gen Fund (UGF) 1.5												
1048 Univ Rcpt (DGF) 0.3												
FY2007 U of A Adj Base UNAC-Market Increase	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.3												
1004 Gen Fund (UGF) 0.4												
1048 Univ Rcpt (DGF) 1.1												
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.9												
1048 Univ Rcpt (DGF) 16.0												
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16.3												
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 31.9												
1048 Univ Rcpt (DGF) 1.7												
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 27.1												
1048 Univ Rcpt (DGF) 1.4												
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.2												
1048 Univ Rcpt (DGF) 0.3												
FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.5												
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.0												
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 19.3												
1048 Univ Rcpt (DGF) 6.5												
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.9												
1048 Univ Rcpt (DGF) 5.0												
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 5.0												
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 17.2												
FY2008 AMD: Transfer from UA Kuskokwim FY08 Teachers	Dec	-212.7	-212.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement System Rate Increase and Related Fund Source												
Switch to DOA												
1004 Gen Fund (UGF) -212.7												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-69.3	-69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change												
1004 Gen Fund (UGF) -69.3												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Kuskokwim Campus (continued)												
FY2009 U of A Adjusted Base Utility Increase 1004 Gen Fund (UGF) 35.7	Inc	44.6	0.0	0.0	44.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 8.9 FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs 1004 Gen Fund (UGF) 23.8 1048 Univ Rcpt (DGF) 6.0	Inc	29.8	0.0	0.0	29.8	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase 1004 Gen Fund (UGF) 12.1	Inc	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 3.0 FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.8 1048 Univ Rcpt (DGF) 4.0 FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.3 FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 42.2 1048 Univ Rcpt (DGF) 5.3 FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase 1004 Gen Fund (UGF) 52.3	Inc	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 6.7 FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -35.7	Dec	-35.7	0.0	0.0	-35.7	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -54.8	Dec	-54.8	-54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 2.5	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases 1048 Univ Rcpt (DGF) 6.7	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
FY2010 Remove Unrealizable Non General Fund Budget Authority 1002 Fed Rcpts (Fed) -285.1 1007 I/A Rcpts (Other) -62.2 1048 Univ Rcpt (DGF) -50.2	Dec	-397.8	0.0	0.0	-397.8	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	<u>TMP</u>
University of Alaska (continued) Kuskokwim Campus (continued) FY2010 Remove Unrealizable Non General Fund Budget Authority (continued)												
1174 UA I/A (Other) -0.3 FY2010 AMD: Facilities Maintenance and Repair 1004 Gen Fund (UGF) 24.1	Inc	24.1	0.0	0.0	24.1	0.0	0.0	0.0	0.0	0	0	0
FY2012 FY11 Adjustments-TVEP Reduction 1151 VoTech Ed (DGF) -2.8	Dec	-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
FY2015 University of Alaska Utility Cost Increases 1048 Univ Rcpt (DGF) 8.5	Inc	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Reduction in Personal Services and Services 1004 Gen Fund (UGF) -147.4	Dec	-147.4	-73.7	0.0	-73.7	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Addition in Personal Services and Services 1004 Gen Fund (UGF) 53.6	Inc	53.6	10.4	0.0	43.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-347.4	-16.5	0.0	-330.9	0.0	0.0	0.0	0.0	0	0	0
Northwest Campus FY2007 U of A Adj Base New Facility Op/M&R Costs 1004 Gen Fund (UGF) 24.2	Inc	24.2	0.0	0.0	24.2	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base ÚNAD-Compensation Increase 1004 Gen Fund (UGF)	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base Non Bargaining-Step Increase 1002 Fed Rcpts (Fed) 0.6 1004 Gen Fund (UGF) 19.4	Inc	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 0.6 FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.3 1048 Univ Rcpt (DGF) 0.1 FY2007 U of A Adj Base ACCFT-Market Increase 1004 Gen Fund (UGF) 1.6	Inc	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 8.8 FY2007 U of A Adj Base ACCFT-Grid Increase 1004 Gen Fund (UGF) 9.0	Inc	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base Non Represented-Step Increase 1004 Gen Fund (UGF) 14.5	Inc	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 0.7 FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.5 1048 Univ Rcpt (DGF) 0.7 FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

		Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Northwest Campus (continued													
FY2008 U of A Adj Base UNAD-C	compensation Increase												
(continued)	•												
1004 Gen Fund (UGF)	2.9												
1048 Univ Rcpt (DGF)	0.2												
FY2008 U of A Adj Base ACCFT-I		Inc	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	4.2												
1048 Univ Rcpt (DGF)	1.4												
FY2008 U of A Adj Base ACCFT-	Grid Increase	Inc	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	3.3												
1048 Univ Rcpt (DGF)	1.1												
FY2008 U of A Adj Base Operatin	a Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)	5.0												
FY2008 U of A Adj Base Operatin		Inc	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)	3.4												
FY2008 AMD: Transfer from UA N		Dec	-51.2	-51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teachers Retirement System Rate		500	0212	01.2	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ŭ	Ü
Source Switch to D	o morodos ana risiatoa riana												
1004 Gen Fund (UGF)	-51.2												
FY2008 AMD: ORP Retirement C		Dec	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	00, 200, 0000 200 to 11,0	500		20.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ŭ	Ü
1004 Gen Fund (UGF)	-20.8												
FY2009 U of A Adjusted Base Util	lity Increase	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	8.3	1110	10.4	0.0	0.0	10.7	0.0	0.0	0.0	0.0	O	O	O
1048 Univ Rcpt (DGF)	2.1												
FY2009 U of A Adjusted Base Lib		Inc	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs		THE	13.3	0.0	0.0	15.5	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF)	10.8												
1048 Univ Rcpt (DGF)	2.7												
FY2009 U of A Adjusted Base Sal	= * :	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase	iary mercase 7.001 1 7.01033	1110	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1004 Gen Fund (UGF)	5.0												
1048 Univ Rcpt (DGF)	1.3												
FY2009 U of A Adjusted Base Sal		Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	ary moreage 7.001 1 Market	1110	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ü
1004 Gen Fund (UGF)	6.5												
1048 Univ Rcpt (DGF)	1.6												
FY2009 U of A Adjusted Base Sal		Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	ary morodoc 7412012 ond	1110	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ü
1004 Gen Fund (UGF)	0.6												
FY2009 U of A Adjusted Base Sal		Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	ial, illicase /illicote otep	1110	1.6	1.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF)	1.2												
FY2009 U of A Adjusted Base Sal		Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase	idi, iliorodoc itoli	1110	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	J	J	U
1004 Gen Fund (UGF)	18.6												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Northwest Campus (continued)												
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued)												
1048 Univ Ropt (DGF) 2.4												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase												
1004 Gen Fund (UGF) 21.7												
1048 Univ Rcpt (DGF) 2.7			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -8.3	Dec	-8.3	0.0	0.0	-8.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.3 FY2009 Deny GF portion of University Step Increases	Dec	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -22.9	DCC	22.3	22.5	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
FY2009 Add back GF for U of A Adjusted Base Salary	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase- AHECTE Step Increase												
1004 Gen Fund (UGF) 1.2												
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
Cost Increases												
1048 Univ Rcpt (DGF) 4.3	_											
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
Authority 1048 Univ Rcpt (DGF) -2.1												
FY2010 AMD: Facilities Maintenance and Repair	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 17.0	1110	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
EVOCACE EVALANT STANDARD TVER BOOK STANDARD	D	2.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
FY2012 FY11 Adjustments-TVEP Reduction 1151 VoTech Ed (DGF) -2.7	Dec	-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
1131 VOTECHEU (DGF)												
FY2015 University of Alaska Utility Cost Increases	Inc	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 2.2												
FY2016 UGF Reduction in Personal Services and Services	Dec	-76.7	-38.4	0.0	-38.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -76.7	Dec	-70.7	-30.4	0.0	-30.3	0.0	0.0	0.0	0.0	U	U	U
FY2016 UGF Addition in Personal Services and Services	Inc	39.4	16.9	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 39.4												
* Allocation Total *		85.4	34.3	0.0	51.1	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Organized Research												
FY2007 UofA Competitive University Research Investment (Ph	Inc	7,100.0	3,800.0	100.0	2,200.0	0.0	1,000.0	0.0	0.0	3	0	0
1 of 5)-Matching Funds												
1002 Fed Rcpts (Fed) 5,600.0												
1003 G/F Match (UGF) 1,500.0	Tuo	220.0	25.0	C 0	20.0	0.0	40.0	0.0	0.0	2	0	0
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure	Inc	330.0	256.0	6.0	28.0	0.0	40.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 330.0												
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 17.5												

Numbers and Language

	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)	1,7 pc	Expenditure	Jei Vices	Truver _	Sel Vices	Commodities	<u> </u>	di diles	11130	 -	 -	
Fairbanks Organized Research (continued)												
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	690.2	690.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropts (Fed) 360.7	1110	030.2	030.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 1.9												
1048 Univ Rcpt (DGF) 327.6												
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 0.2												
1048 Univ Rcpt (DGF) 82.8												
FY2007 U of A Adj Base AHECTE-Salary Grid Increase	Inc	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 22.0												
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16.7												
1048 Univ Rcpt (DGF) 12.0	_											_
FY2007 U of A Adj Base UNAC-Market Increase	Inc	426.4	426.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 81.4												
1048 Univ Rcpt (DGF) 345.0	D	105.0	144.0	2.7	14.0	0.0	20. 2	0.0	0.0	0	0	0
FY2007 Decrease Competitive University Research Investment	Dec	-185.0	-144.3	-3.7	-14.8	0.0	-22.2	0.0	0.0	0	0	0
- Infrastructure 1004 Gen Fund (UGF) -185.0												
1004 Gen Fund (UGF) -185.0												
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	593.0	593.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 145.8												
1004 Gen Fund (UGF) 272.1												
1048 Univ Rcpt (DGF) 175.1												
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	1,222.8	1,222.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1002 Fed Rcpts (Fed) 96.1												
1004 Gen Fund (UGF) 940.0												
1048 Univ Rcpt (DGF) 186.7		04.6	04.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.3 1048 Univ Rcpt (DGF) 13.3												
FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 23.7	THC	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gerri und (OGF) 2.9												
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.4	2110		17.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	ŭ	Ü
1048 Univ Rcpt (DGF) 1.9												
FY2008 U of A Adj Base UNAC-Market Increase	Inc	314.5	314.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 235.9												
1004 Gen Fund (UGF) 78.6												
FY2008 U of A Adj Base UNAC-Grid Increase	Inc	233.1	233.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 174.8												
1004 Gen Fund (UGF) 58.3												
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 5.0												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)	.,,,,,											
Fairbanks Organized Research (continued)												
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	873.6	0.0	0.0	873.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 786.1	1110	0/3.0	0.0	0.0	0/5.0	0.0	0.0	0.0	0.0	O	O	O
1048 Univ Rept (DGF) 87.5												
FY2008 Reduce State IAR to Offset Transfer from	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
DNR-Scientific Assessment for Resource Development							***			-	-	-
1007 I/A Rcpts (Other) -150.0												
FY2008 AMD: Transfer from UA Fbks Org Research FY08	Dec	-1,870.8	-1,870.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teachers Retirement System Rate Increase and Related Fund												
Source Switch to												
1004 Gen Fund (UGF) -1,870.8												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-388.3	-388.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change												
1004 Gen Fund (UGF) -388.3												
EVOCALLE STATE Described and Office to Leave to the	T	1 000 0	694.3	75.0	1,065.7	65.0	0.0	0.0	0.0	6	0	0
FY2009 University Research Investment-Climate Impact and Alaska's Natural Resources	Inc	1,900.0	094.3	/5.0	1,005./	05.0	0.0	0.0	0.0	О	U	0
1002 Fed Ropts (Fed) 1,000.0												
1002 Fed Repts (Fed) 1,000.0												
FY2009 U of A Adjusted Base Utility Increase	Inc	244.5	0.0	0.0	244.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 110.0	1110	244.5	0.0	0.0	244.5	0.0	0.0	0.0	0.0	O	O	O
1048 Univ Rcpt (DGF) 134.5												
FY2009 U of A Adjusted Base Library, Information Technology	Inc	1,032.2	0.0	0.0	1,032.2	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs		• • • •			,							
1004 Gen Fund (UGF) 118.7												
1048 Univ Rcpt (DGF) 913.5												
FY2009 U of A Adjusted Base Salary Increase- UNAC Across	Inc	265.9	265.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase												
1002 Fed Rcpts (Fed) 100.0												
1004 Gen Fund (UGF) 66.5												
1048 Univ Rcpt (DGF) 99.4	T	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	358.8	358.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropts (Fed) 100.0												
1002 Fed Repts (Fed) 100.0												
1048 Univ Rcpt (DGF) 169.1												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid	Inc	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 14.3												
1048 Univ Rcpt (DGF) 1.8												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 26.7												
1048 Univ Rcpt (DGF) 3.3		750.0	750.0	0.0	0.0	0.0	0.0	0.0	0 0			0
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	759.8	759.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase												
1002 Fed Rcpts (Fed) 460.2												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Fairbanks Organized Research (continued)												
FY2009 U of A Adjusted Base Salary Increase- Non												
Represented Grid Increase (continued)												
1004 Gen Fund (UGF) 299.6												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	906.5	906.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase							***			-	-	-
1002 Fed Rcpts (Fed) 549.1												
1004 Gen Fund (UGF) 357.4												
FY2009 Add Funds for Energy Research	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0	0	0
1002 Fed Rcpts (Fed) 1,000.0		_,					***		-,	-	-	-
1003 G/F Match (UGF) 500.0												
FY2009 Deny GF requested for University Research	Dec	-900.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0	0	0	0
Investment-Climate Impact and Alaska's Natural Resources	500	30010	0.0	0.0	0.0	0.0	0.0	0.0	300.0	Ü	Ü	Ü
1004 Gen Fund (UGF) -900.0												
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -110.0	500	22010	0.0	0.0	110.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
FY2009 Deny GF portion of University Step Increases	Dec	-384.1	-384.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -384.1	Dec	00111	001.1	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	O
FY2009 Add back GF for U of A Adjusted Base Salary	Inc	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase- AHECTE Step Increase	1110	2017	20.7	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	O
1004 Gen Fund (UGF) 26.7												
FY2009 VETO: Add Funds for Energy Research	Veto	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
1002 Fed Rcpts (Fed) -1,000.0	*000	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	Ü	Ü	O
1003 G/F Match (UGF) -500.0												
1000 Gir materi (CGr)												
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	941.0	0.0	0.0	851.0	90.0	0.0	0.0	0.0	0	0	0
Cost Increases							***			-	-	-
1048 Univ Rcpt (DGF) 941.0												
FY2010 U of A Energy and Cooperative Extension Service -	Inc0TI	1,818.4	500.0	40.0	1,200.0	48.4	30.0	0.0	0.0	0	0	0
UAF Alaska Center for Energy and Power	11.00.1	2,0201.	000.0		1,200.0		00.0	0.0	0.0	Ü	Ü	Ü
1002 Fed Rcpts (Fed) 400.0												
1004 Gen Fund (UGF) 500.0												
1048 Univ Rcpt (DGF) 918.4												
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-20,059.3	0.0	0.0	-20,059.3	0.0	0.0	0.0	0.0	0	0	0
Authority	500	20,00010	0.0	0.0	20,000.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1002 Fed Rcpts (Fed) -14,674.3												
1007 I/A Rcpts (Other) -699.6												
1048 Univ Rcpt (DGF) -4,531.4												
1174 UA I/A (Other) -154.0												
FY2013 Resilience and Adaptation Program (RAP) in Graduate	Inc	772.6	474.1	7.0	280.6	10.9	0.0	0.0	0.0	0	0	0
Studies	1				200.0	10.0	0.0	0.0	0.0	•	•	Ŭ
1004 Gen Fund (UGF) 300.0												
1048 Univ Rcpt (DGF) 472.6												
FY2016 UGF Reduction in Personal Services and Services	Dec	-922.8	-461.4	0.0	-461.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -922.8												
, ,												

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Fairbanks Organized Research (continued)												
FY2016 UGF Addition in Personal Services and Services 1004 Gen Fund (UGF) 616.7	Inc	616.7	461.4	0.0	155.3	0.0	0.0	0.0	0.0	0	0	0
FY2016 Unmanned Aircraft Systems Funding	Inc	1,862.3	1,174.1	158.9	401.8	52.5	75.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,862.3												
* Allocation Total *		-1,410.5	10,174.5	383.2	-12,457.8	266.8	1,122.8	0.0	-900.0	11	0	0
UAF Community and Technical College												
FY2007 UofA Preparing Alaskans for the New	Inc	980.0	575.0	20.0	135.0	0.0	250.0	0.0	0.0	2	0	0
Jobs-Construction/Mining Technology												
1002 Fed Rcpts (Fed) 300.0												
1004 Gen Fund (UGF) 180.0												
1048 Univ Rcpt (DGF) 500.0			0.5.7.0		44.0							
FY2007 UofA Continue Programs Meeting State	Inc	273.6	257.0	5.0	11.6	0.0	0.0	0.0	0.0	2	0	0
Needs-Nursing,Behavioral & Allied Health												
1004 Gen Fund (UGF) 223.6												
1048 Univ Rcpt (DGF) 50.0	Tino	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base UNAD-Compensation Increase 1004 Gen Fund (UGF) 19.3	Inc	46.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1044 Gen Fund (OGF) 19.3 1048 Univ Rept (DGF) 26.7												
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.3	1110	7.3	7.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 4.3												
1048 Univ Rcpt (DGF) 0.3												
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 0.5												
1048 Univ Rcpt (DGF) 0.1												
FY2007 U of A Adj Base UNAC-Market Increase	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.2												
1004 Gen Fund (UGF) 0.2												
1048 Univ Rcpt (DGF) 0.6												
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.4												
1048 Univ Rcpt (DGF) 42.9	T	40.0	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	^
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 40.6												
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16.4												
1048 Univ Rcpt (DGF) 1.8												
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 15.3												
1048 Univ Rcpt (DGF) 1.7												
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 76.9												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued)												
UAF Community and Technical College (continued)												
FY2008 U of A Adj Base UNAD-Compensation Increase												
(continued)												
1048 Univ Rcpt (DGF) 8.6												
FY2008 U of A Adj Base UNAC-Market Increase	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.8												
1048 Univ Rcpt (DGF) 1.2												
FY2008 U of A Adj Base UNAC-Grid Increase	Inc	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.3												
1048 Univ Rcpt (DGF) 0.9												
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 22.2												
1048 Univ Rcpt (DGF) 22.3												
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 17.1			*			***				-	-	•
1048 Univ Rcpt (DGF) 17.1												
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rept (DGF) 5.0	1110	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	· ·
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 19.7	1110	23.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	Ü	Ü	· ·
FY2008 AMD: Transfer from UA Tanana Valley FY08 Teachers	Dec	-382.8	-382.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement System Rate Increase and Related Fund Source	DCC	302.0	302.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
Switch to DOA												
1004 Gen Fund (UGF) -382.8												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-97.4	-97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	DCC	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1004 Gen Fund (UGF) -97.4												
37.1												
FY2009 Preparing Alaskans for Jobs-Health-Allied Health	Inc	415.1	303.5	13.0	71.5	17.1	10.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 315.1	1	.2012	000.0	10.0	, 1.0	1,11	10.0	0.0	0.0	_	Ü	Ŭ
1048 Univ Rcpt (DGF) 100.0												
FY2009 U of A Adjusted Base Library, Information Technology	Inc	46.4	0.0	0.0	46.4	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs	1		0.0	0.0		0.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund (UGF) 37.1												
1048 Univ Rcpt (DGF) 9.3												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase	1	0217	0111	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ŭ
1004 Gen Fund (UGF) 23.8												
1048 Univ Rcpt (DGF) 7.9												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	1110	12.2	11.5	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	· ·
1004 Gen Fund (UGF) 30.9												
1048 Univ Rept (DGF) 10.3												
FY2009 U of A Adjusted Base Salary Increase- UNAC Across	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase	1110	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 0.6												
1004 Gen Fund (UGF) 0.6												

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
UAF Community and Technical College (continued) FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.8 1048 Univ Rcpt (DGF) 0.5		00.0	00.0	0.0			0.0		0.0	0	0	0
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase 1004 Gen Fund (UGF) 75.8	Inc	96.2	96.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 20.4 FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	121.7	121.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 96.0 1048 Univ Rcpt (DGF) 25.7 FY2009 Deny GF portion of University Step Increases	Dec	-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -96.0 FY2010 Adjust Unrealizable Non General Fund Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority 1002 Fed Rcpts (Fed) 1048 Univ Rcpt (DGF) -111.1	Tridong	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	O
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases 1048 Univ Rcpt (DGF) 12.7	Inc	12.7	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
FY2010 U of A Priority Program Enhancement and Growth-Health-Academic Programs 1004 Gen Fund (UGF) 47.2	Inc	63.2	40.8	3.9	16.0	2.5	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 16.0 FY2010 AMD: Facilities Maintenance and Repair 1004 Gen Fund (UGF) 44.5	Inc	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
FY2010 Remove Unrealizable Non General Fund Budget Authority 1002 Fed Rcpts (Fed) -0.8	Dec	-63.9	0.0	0.0	-63.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -62.8 1174 UA I/A (Other) -0.3												
FY2012 FY11 Adjustments-TVEP Reduction 1151 VoTech Ed (DGF) -11.3	Dec	-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
FY2013 Facilities Maintenance and Repair 1004 Gen Fund (UGF) 51.1 1048 Univ Rcpt (DGF) 51.1	Inc	102.2	0.0	0.0	102.2	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Reduction in Personal Services and Services 1004 Gen Fund (UGF) -269.5	Dec	-269.5	-134.8	0.0	-134.7	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Addition in Personal Services and Services 1004 Gen Fund (UGF) 74.9	Inc	74.9	-4.1	0.0	79.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total _Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued)												
UAF Community and Technical College (continued) * Allocation Total *		1,754.5	1,099.3	41.9	333.7	19.6	260.0	0.0	0.0	6	0	0
Cooperative Extension Service												
FY2007 U of A Adj Base Non Bargaining-Step Increase 1002 Fed Rcpts (Fed) 8.5 1004 Gen Fund (UGF) 46.5	Inc	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Ropt (DGF) 7.8 FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	THC	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 5.6 1048 Univ Rcpt (DGF) 2.0												
FY2007 U of A Adj Base UNAC-Market Increase 1002 Fed Rcpts (Fed) 8.1 1004 Gen Fund (UGF) 2.7 1048 Univ Rcpt (DGF) 34.6	Inc	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base Non Represented-Step Increase 1002 Fed Rcpts (Fed) 10.0 1004 Gen Fund (UGF) 39.6	Inc	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 39.6 FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.7 1004 Gen Fund (UGF) 30.4												
FY2008 U of A Adj Base UNAD-Compensation Increase 1004 Gen Fund (UGF) 0.1	Inc	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base UNAC-Market Increase 1002 Fed Rcpts (Fed) 24.4	Inc	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 27.2 FY2008 U of A Adj Base UNAC-Grid Increase 1002 Fed Rcpts (Fed) 18.1	Inc	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.1 FY2008 U of A Adj Base Operating Fixed Cost Increase-Library 1048 Univ Rcpt (DGF) 5.0	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 5.0 FY2008 U of A Adj Base Operating Fixed Cost Increase 1048 Univ Rcpt (DGF) 18.7	Inc	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Transfer from UA Coop Ext Srvc FY08 Teachers Retirement System Rate Increase and Related Fund Source	Dec	-282.2	-282.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Switch to DOA 1004 Gen Fund (UGF) -282.2 FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-136.0	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change 1004 Gen Fund (UGF) -136.0												
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs 1004 Gen Fund (UGF) 20.9	Inc	26.1	0.0	0.0	26.1	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Cooperative Extension Service (continued)												
FY2009 U of A Adjusted Base Library, Information Technology												
and Other Operating Fixed Costs (continued)												
1048 Univ Rept (DGF) 5.2												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase	11.0	• • • • • • • • • • • • • • • • • • • •	0.,	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund (UGF) 0.5												
1048 Univ Rcpt (DGF) 0.2												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	1110	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	O
1004 Gen Fund (UGF) 0.7												
1048 Univ Rcpt (DGF) 0.3												
FY2009 U of A Adjusted Base Salary Increase- UNAC Across	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase	1110	1112	11.6	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	O
1004 Gen Fund (UGF) 20.6												
1048 Univ Rcpt (DGF) 20.6												
FY2009 U of A Adjusted Base Salary Increase- UNAC Market	Inc	55.6	55.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	1110	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1004 Gen Fund (UGF) 27.8												
1048 Univ Rcpt (DGF) 27.8												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase	THE	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1004 Gen Fund (UGF) 34.9												
1048 Univ Ropt (DGF) 23.1												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase	THE	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1004 Gen Fund (UGF) 45.4												
1048 Univ Rcpt (DGF) 30.1												
FY2009 Cooperative Extension, Public Service and	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Outreach-Cooperative Extension Support	THE	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1048 Univ Rcpt (DGF) 400.0												
FY2009 Additional GF for Cooperative Extension, Public	Inc	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0	0	0
Service and Outreach-Cooperative Extension Support	THE	330.0	0.0	0.0	0.0	0.0	0.0	0.0	330.0	O	O	O
1004 Gen Fund (UGF) 350.0												
FY2009 Deny GF portion of University Step Increases	Dec	-45.4	-45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -45.4	bee	13.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	O
FY2009 VETO: Additional GF for Cooperative Extension, Public	Veto	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0	0	0
Service and Outreach-Cooperative Extension Support		000.0	0.0	0.0	0.0	0.0	0.0	0.0	000.0	Ü	Ü	Ü
1004 Gen Fund (UGF) -350.0												
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
Cost Increases												
1048 Univ Rcpt (DGF) 6.4										_	_	_
FY2010 U of A Energy and Cooperative Extension Service -	IncOTI	1,800.0	450.0	50.0	1,200.0	50.0	50.0	0.0	0.0	0	0	0
UAF Cooperative Extension Service and Energy Outreach 1002 Fed Rcpts (Fed) 500.0 1004 Gen Fund (UGF) 450.0												

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued)												
Cooperative Extension Service (continued)												
FY2010 U of A Energy and Cooperative Extension Service -												
UAF Cooperative Extension Service and Energy Outreach												
(continued)												
1048 Univ Rcpt (DGF) 850.0												
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-679.0	0.0	0.0	-679.0	0.0	0.0	0.0	0.0	0	0	0
Authority	DCC	0,7.0	0.0	0.0	0/5.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts (Fed) -517.4												
1007 I/A Ropts (Other) -68.8												
1048 Univ Rcpt (DGF) -92.5												
1174 UA I/A (Other) -0.3												
1111 (3.1.111)												
FY2011 Correction between Capital Outlay and Services line	LIT	0.0	0.0	0.0	-45.0	0.0	45.0	0.0	0.0	0	0	0
items to Align Budget with Anticipated Expenditures				2.0					2.0	-	-	-
FY2011 Community Campus Lease Cost Increases	Inc	202.2	0.0	0.0	0.0	0.0	0.0	0.0	202.2	0	0	0
1004 Gen Fund (UGF) 202.2												
,												
FY2013 Increased Funding for Cooperative Extension Service	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1002 Fed Rcpts (Fed) 750.0												
1004 Gen Fund (UGF) 250.0												
FY2016 UGF Reduction in Travel	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -50.0	_											
FY2016 UGF Addition in Travel	Inc	29.5	0.0	29.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 29.5	_	0.000.7	011 0	00. 5	F20 0	F0.0	05.0	0.0	1 000 0			
* Allocation Total *		2,820.7	911.8	29.5	532.2	50.0	95.0	0.0	1,202.2	0	0	0
Juneau Campus												
FY2007 UofA Competitive University Research Investment (Ph	Inc	500.0	200.0	0.0	300.0	0.0	0.0	0.0	0.0	1	0	0
1 of 5)-Matching Funds	THC	500.0	200.0	0.0	300.0	0.0	0.0	0.0	0.0	Τ	U	U
1002 Fed Rcpts (Fed) 400.0												
1003 G/F Match (UGF) 100.0												
FY2007 UofA Competitive University Research Investment (Ph	Inc	40.0	30.0	10.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1 of 5)-Infrastructure	1110	10.0	00.0	10.0	0.0	0.0	0.0	0.0	0.0	-	O	Ü
1004 Gen Fund (UGF) 40.0												
FY2007 UofA Preparing Alaskans for the New Jobs-Vocational	Inc	90.0	80.0	0.0	10.0	0.0	0.0	0.0	0.0	1	0	0
Education												
1004 Gen Fund (UGF) 50.0												
1048 Univ Rcpt (DGF) 40.0												
FY2007 UofA Preparing Alaskans for the New	Inc	200.0	160.0	5.0	10.0	0.0	25.0	0.0	0.0	2	0	0
Jobs-Construction/Mining Technology												
1004 Gen Fund (UGF) 140.0												
1048 Univ Rcpt (DGF) 60.0												
FY2007 UofA Continue Programs Meeting State	Inc	70.0	55.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Needs-Business and Public Policy												
1004 Gen Fund (UGF) 45.0												
1048 Univ Rcpt (DGF) 25.0												

Numbers and Language

	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)	13 pc	<u> </u>	<u> </u>	114461	JCI VICCS	Commodities	<u> </u>	ur uries	11130	 -		
Juneau Campus (continued)												
FY2007 UofA Continue Programs Meeting State	Inc	146.2	125.0	4.0	17.2	0.0	0.0	0.0	0.0	1	0	0
Needs-Nursing, Behavioral & Allied Health												
1004 Gen Fund (UGF) 111.2												
1048 Univ Rcpt (DGF) 35.0												
FY2007 UofA Continue Programs Meeting State	Inc	270.0	220.0	20.0	30.0	0.0	0.0	0.0	0.0	2	1	0
Needs-Teacher& Early Childhood Ed Pgms												
1004 Gen Fund (UGF) 220.0												
1048 Univ Rcpt (DGF) 50.0												
FY2007 U of A Adj Base Maintenance & Repair	Inc	101.5	0.0	0.0	101.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 69.0												
1048 Univ Rcpt (DGF) 32.5										_	_	_
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 25.5												
1048 Univ Rcpt (DGF) 35.1		160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	160.9	160.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.4 1004 Gen Fund (UGF) 143.0												
1048 Univ Rept (DGF) 143.0												
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	1110	17.4	17.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 17.2												
1048 Univ Ropt (DGF) 2.2												
FY2007 U of A Adj Base AHECTE-Salary Grid Increase	Inc	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 19.2												
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.0												
1048 Univ Rcpt (DGF) 4.1												
FY2007 U of A Adj Base UNAC-Market Increase	Inc	88.2	88.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 13.8												
1004 Gen Fund (UGF) 15.4												
1048 Univ Rcpt (DGF) 59.0	T	20. 5	20 5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	^
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.9 1048 Univ Rcpt (DGF) 18.6												
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 17.6	1110	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2007 Decrease Competitive University Research Investment	Dec	-23.8	-17.9	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
- Infrastructure	500		17.00	0.3	0.0	0.0	0.0	0.0	0.0	Ü	Ū	Ü
1004 Gen Fund (UGF) -23.8												
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	118.0	118.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 11.9												
1004 Gen Fund (UGF) 106.1												
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	123.2	123.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1002 Fed Rcpts (Fed) 12.3												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Juneau Campus (continued)												
FY2008 U of A Adj Base Non Represented-Salary Grid												
Increase (continued)												
1004 Gen Fund (UGF) 110.9												
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.5												
1004 Gen Fund (UGF) 49.8												
FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.3												
1048 Univ Rcpt (DGF) 2.2												
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.3												
1048 Univ Rcpt (DGF) 1.5												
FY2008 U of A Adj Base UNAC-Market Increase	Inc	90.1	90.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 21.3												
1004 Gen Fund (UGF) 54.1												
1048 Univ Rcpt (DGF) 14.7												
FY2008 U of A Adj Base UNAC-Grid Increase	Inc	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 24.4												
1004 Gen Fund (UGF) 40.0												
1048 Univ Rcpt (DGF) 2.3												
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.6												
1048 Univ Rcpt (DGF) 6.6												
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.0												
1048 Univ Rcpt (DGF) 5.0												
FY2008 U of A Adj Base Risk Management/Insurance Fees	Inc	50.4	0.0	0.0	50.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 25.2												
1048 Univ Rcpt (DGF) 25.2												
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 115.0												
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 108.0												
FY2008 Preparing Alaskans for Jobs:Meeting Student Demand,	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Strengthening Existing Programs and Outreach-TVEP												
1151 VoTech Ed (DGF) 100.0	Doo	-627.9	-627.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Transfer from UA Juneau Campus FY08	Dec	-627.9	-027.9	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
Teachers Retirement System Rate Increase and Related Fund												
Source Switch to DOA												
1004 Gen Fund (UGF) -627.9	6	200 0	200 0	0.0	0.0	0.0	0.0	0.0	0.0	^	^	^
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-329.2	-329.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change												
1004 Gen Fund (UGF) -329.2												
EV2000 Proparing Alackans for John in Engineering and	Inc	185.0	140.0	15.0	20.0	5.0	5.0	0.0	0.0	2	0	0
FY2009 Preparing Alaskans for Jobs in Engineering and Construction Management	Inc	100.0	140.0	13.0	20.0	0.0	0.0	0.0	0.0	۷	U	U
Construction Management												

Numbers and Language

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Juneau Campus (continued)													
FY2009 Preparing Alaskans for Job	s in Engineering and												
Construction Management (continue													
	165.0												
1007 I/A Rcpts (Other)	20.0												
FY2009 U of A Adjusted Base Risk		Inc	48.2	0.0	0.0	48.2	0.0	0.0	0.0	0.0	0	0	0
Fees	Managementinistrance	THE	70.2	0.0	0.0	40.2	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF)	29.7												
1174 UA I/A (Other)	18.5												
FY2009 U of A Adjusted Base Utility		Inc	136.2	0.0	0.0	136.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	73.2	THE	130.2	0.0	0.0	150.2	0.0	0.0	0.0	0.0	U	U	U
1048 Univ Rept (DGF)	63.0												
FY2009 U of A Adjusted Base Libra		Inc	281.9	0.0	0.0	281.9	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs	iry, information recimology	THE	201.5	0.0	0.0	201.5	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF)	45.8												
	236.1												
FY2009 U of A Adjusted Base Main		Inc	161.2	0.0	0.0	161.2	0.0	0.0	0.0	0.0	0	0	0
Increase	iteriance and repair	THE	101.2	0.0	0.0	101.2	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF)	80.6												
1048 Univ Rcpt (DGF)	80.6												
FY2009 U of A Adjusted Base Sala		Inc	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase	Ty Increase- ACCL LACIOSS	THE	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF)	8.0												
1044 Gen Fund (OGF)	2.7												
FY2009 U of A Adjusted Base Sala		Inc	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	Ty Increase- ACCL Livialite	THE	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF)	10.4												
1048 Univ Rcpt (DGF)	3.4												
FY2009 U of A Adjusted Base Sala		Inc	79.5	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase	Ty Increase- UNAC ACIUSS	THE	19.5	79.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF)	47.7												
1004 Gerri und (GGF)	31.8												
FY2009 U of A Adjusted Base Sala		Inc	107.5	107.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	Ty Increase- ONAC Market	THC	107.5	107.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF)	64.5												
1048 Univ Rcpt (DGF)	43.0												
FY2009 U of A Adjusted Base Sala		Inc	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	Ty Increase- AFILOTE Ond	THE	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF)	16.8												
1048 Univ Rept (DGF)	1.8												
FY2009 U of A Adjusted Base Sala		Inc	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	ry morease- Arrico i c step	TIIC	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF)	31.4												
1044 Gen Fund (UGF) 1048 Univ Rcpt (DGF)	3.6												
FY2009 U of A Adjusted Base Sala		Inc	238.0	238.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase	ry morease- non	TIIC	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
•	20.0												
1002 Fed Rcpts (Fed)	۷.0												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc _	PFT _	PPT _	TMP
University of Alaska (continued)												
Juneau Campus (continued)												
FY2009 U of A Adjusted Base Salary Increase- Non												
Represented Grid Increase (continued)												
1004 Gen Fund (UGF) 187.7												
1048 Univ Rept (DGF) 30.3												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	274.2	274.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase	THE	2/4.2	2/4.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 216.2												
1004 Gen Fund (GGF) 210.2 1048 Univ Rept (DGF) 58.0												
- F - (-)	Tuna	89.6	0.0	15.0	10.0	10.0	54.6	0.0	0.0	0	0	0
FY2009 Student Success-Workforce Start-Ups and Equipment	Inc	89.0	0.0	15.0	10.0	10.0	54.6	0.0	0.0	U	U	U
(TVEP)												
1151 VoTech Ed (DGF) 89.6	Б.	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-73.2	0.0	0.0	-73.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -73.2			0.47									
FY2009 Deny GF portion of University Step Increases	Dec	-247.6	-247.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -247.6												
FY2009 Add back GF for U of A Adjusted Base Salary	Inc	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase- AHECTE Step Increase												
1004 Gen Fund (UGF) 31.4												
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	392.5	0.0	100.0	212.5	80.0	0.0	0.0	0.0	0	0	0
Cost Increases												
1048 Univ Rcpt (DGF) 392.5												
FY2010 U of A Adjusted Base Compliance Mandates	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other) 25.0												
FY2010 U of A Priority Program Enhancement and	Inc	67.0	53.5	1.0	11.5	1.0	0.0	0.0	0.0	0	0	0
Growth-Health-Academic Programs												
1004 Gen Fund (UGF) 56.3												
1048 Univ Rcpt (DGF) 10.7												
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-1.184.5	0.0	0.0	-1.184.5	0.0	0.0	0.0	0.0	0	0	0
Authority	Dec	1,10110	0.0	0.0	1,101.0	0.0	0.0	0.0	0.0	Ü	O	Ü
1002 Fed Rcpts (Fed) -678.0												
1007 I/A Rcpts (Other) -198.3												
1048 Univ Rept (DGF) -278.9												
1174 UA I/A (Other) -29.3												
FY2010 AMD: Facilities Maintenance and Repair	Inc	50.9	0.0	0.0	50.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 50.9	1110	30.5	0.0	0.0	30.3	0.0	0.0	0.0	0.0	U	U	O
										_		
FY2011 TVEP Increase for Distribution	Inc	47.8	0.0	0.0	47.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 47.8												
FY2012 FY11 Adjustments-TVEP Reduction	Dec	-103.0	0.0	0.0	-103.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -103.0	_					- · · ·				-	-	-
FY2012 UAS Teacher Education Recruitment & Placement	Inc	104.3	73.0	20.0	5.3	6.0	0.0	0.0	0.0	1	0	0
Specialist					2.0					_	-	-
1004 Gen Fund (UGF) 94.3												
1048 Univ Rcpt (DGF) 10.0												
10.0												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued) Juneau Campus (continued)												
FY2013 Advisory Position for Performance Success 1004 Gen Fund (UGF) 87.3	Inc	125.0	80.6	5.5	28.0	10.9	0.0	0.0	0.0	1	0	0
1048 Univ Rcpt (DGF) 37.7 FY2013 UAS Honors Program 1004 Gen Fund (UGF) 80.6 1048 Univ Rcpt (DGF) 20.0	Inc	100.6	56.1	12.8	26.2	5.5	0.0	0.0	0.0	0	0	0
L FY2014 UAS Center for Mine Training - Funding for the Mine Training Director (Sec 23b, HB 65) 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) 27.8	Inc	117.8	117.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Restore UAS Director of UAS Center for Mine Training and Assistant Professor of Mining Training 1004 Gen Fund (UGF) 90.0 1048 Univ Rcpt (DGF) 27.8	IncM	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0
FY2015 UAS Freshmen Residence Hall Operating Costs 1048 Univ Rcpt (DGF) 425.0	Inc	425.0	0.0	0.0	425.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 University of Alaska Utility Cost Increases 1048 Univ Rcpt (DGF) 48.6	Inc	48.6	0.0	0.0	48.6	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Reduction in Personal Services, Travel, and Services 1004 Gen Fund (UGF) -1,405.3	Dec	-1,405.3	-483.4	-438.5	-483.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,405.3 FY2016 UGF Addition in Personal Services and Travel 1004 Gen Fund (UGF) 558.6	Inc	558.6	360.6	198.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		2,613.6	1,779.6	-38.1	669.1	118.4	84.6	0.0	0.0	12	1	0
Ketchikan Campus			440.0		40.0							
FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology 1004 Gen Fund (UGF) 127.0 1048 Univ Rcpt (DGF) 40.0	Inc	167.0	140.0	4.0	19.0	0.0	4.0	0.0	0.0	2	0	0
FY2007 U of A Adj Base UNAD-Compensation Increase 1004 Gen Fund (UGF) 5.2 1048 Univ Rcpt (DGF) 6.1	Inc	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base Non Bargaining-Step Increase 1002 Fed Rcpts (Fed) 0.5 1004 Gen Fund (UGF) 15.3 1048 Univ Rcpt (DGF) 0.4	Inc	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase 1004 Gen Fund (UGF) 1.8	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 0.1 FY2007 U of A Adj Base AHECTE-Salary Grid Increase	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Ketchikan Campus (continued)												
FY2007 U of A Adj Base AHECTÉ-Salary Grid Increase												
(continued)												
1004 Gen Fund (UGF) 2.3												
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5												
1048 Univ Rcpt (DGF) 0.5												
FY2007 U of A Adj Base UNAC-Market Increase	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.1												
1004 Gen Fund (UGF) 0.1												
1048 Univ Rcpt (DGF) 0.3												
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.2												
1048 Univ Rcpt (DGF) 11.7												
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.9												
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.4												
1048 Univ Rcpt (DGF) 0.6												
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 11.7												
1048 Univ Rcpt (DGF) 0.6												
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.3												
1048 Univ Rcpt (DGF) 0.7												
FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.6												
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.7												
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.0												
1048 Univ Rcpt (DGF) 2.7												
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.1												
1048 Univ Rcpt (DGF) 2.0												
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library 1048 Univ Rcpt (DGF) 15.0	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 14.6	10		0.0	•••	10		•••		0.0	Ü	Ü	•
FY2008 AMD: Transfer from UA Ketchikan Campus FY08	Dec	-90.3	-90.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teachers Retirement System Rate Increase and Related Fund					3.0					_		-
Source Switch to D												
1004 Gen Fund (UGF) -90.3												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-32.7	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	500	<i>5,</i>	02.7	3.0	3.0	0.0	0.0	•••	0.0	J	J	Ü

Numbers and Language

Agency: University of Alaska

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	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Ketchikan Campus (continued)												
FY2008 AMD: ORP Retirement Cost Decrease Due	to TRS											
Change (continued)												
1004 Gen Fund (UGF) -32.7												
1004 Och Fund (Och)												
FY2009 U of A Adjusted Base Utility Increase	Inc	20.9	0.0	0.0	20.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.7	11.0	2015	0.0	0.0	20.3	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1048 Univ Rcpt (DGF) 6.2												
FY2009 U of A Adjusted Base Library, Information Te	echnology Inc	33.4	0.0	0.0	33.4	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs	on iology inc	00.1	0.0	0.0	00.1	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund (UGF) 21.7												
1048 Univ Rept (DGF) 11.7												
FY2009 U of A Adjusted Base Salary Increase- ACC	FT Across Inc	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase	11701033	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1004 Gen Fund (UGF) 7.0												
1048 Univ Rcpt (DGF) 1.8												
FY2009 U of A Adjusted Base Salary Increase- ACC	FT Market Inc	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	r i Market Inc	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 9.2												
1048 Univ Rcpt (DGF) 2.3												
FY2009 U of A Adjusted Base Salary Increase- AHE	CTE Grid Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	CIE GIII IIIC	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 2.5												
FY2009 U of A Adjusted Base Salary Increase- AHE	CTE Step Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	CTE Step THC	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 4.7												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase	THC	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 23.6												
1048 Univ Rept (DGF) 23.0												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase	THC	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 28.4												
1048 Univ Rept (DGF) 3.6												
FY2009 Deny GF portion for U of A Campuses Utility	Increase Dec	-14.7	0.0	0.0	-14.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -14.7	/ Increase Dec	-14.7	0.0	0.0	-14./	0.0	0.0	0.0	0.0	U	U	U
FY2009 Deny GF portion of University Step Increase	es Dec	-33.1	-33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -33.1	Dec	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2009 Add back GF for U of A Adjusted Base Salar	rv Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase- AHECTE Step Increase	THC THC	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 4.7												
1004 Gen Fund (OGF) 4./												
FY2010 U of A Adjusted Base Non Personal Services	s Fixed Inc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
Cost Increases		- /-	- · · ·				- · · •			-	-	-
1048 Univ Rcpt (DGF) 7.1												
FY2010 Remove Unrealizable Non General Fund Bu	idaet Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
Authority		. 70	2.0	- 10						-	-	-
· · · · · · · · · · · · · · · · ·												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants _	Misc	PFT	PPT	TMP
University of Alaska (continued) Ketchikan Campus (continued) FY2010 Remove Unrealizable Non General Fund Budget Authority (continued)												
1048 Univ Rcpt (DGF) -4.9 FY2010 AMD: Facilities Maintenance and Repair 1004 Gen Fund (UGF) 11.0	Inc	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 FY11 Adjustments-TVEP Reduction 1151 VoTech Ed (DGF) -58.6	Dec	-58.6	0.0	0.0	-58.6	0.0	0.0	0.0	0.0	0	0	0
FY2013 Marine Transportation Program 1004 Gen Fund (UGF) 85.0	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Fisheries Technology Program Faculty Support 1004 Gen Fund (UGF) 85.0	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 University of Alaska Utility Cost Increases 1048 Univ Rcpt (DGF) 11.0	Inc	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Reduction in Personal Services and Services 1004 Gen Fund (UGF) -116.2	Dec	-116.2	-58.1	0.0	-58.1	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Addition in Personal Services 1004 Gen Fund (UGF) 40.7	Inc	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *	-	354.4	350.7	4.0	-4.3	0.0	4.0	0.0	0.0	2	0	0
Sitka Campus FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health 1004 Gen Fund (UGF) 75.0	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2007 U of A Adj Base UNAD-Compensation Increase 1004 Gen Fund (UGF) 8.5 1048 Univ Rcpt (DGF) 11.8	Inc	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base Non Bargaining-Step Increase 1002 Fed Rcpts (Fed) 1.8 1004 Gen Fund (UGF) 21.5	Inc	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 2.5 1048 Univ Rcpt (DGF) 0.1	Inc	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base AHECTE-Salary Grid Increase 1004 Gen Fund (UGF) 1.0	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 Uni A Adj Base AHECTE-Salary Step Increase 1004 Gen Fund (UGF) 1.1 1048 Univ Rcpt (DGF) 0.2	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base UNAC-Market Increase 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 0.1	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans <u>Type</u>	Total _Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Sitka Campus (continued)												
FY2007 U of A Adj Base UNAC-Market Increase (continued)												
1048 Univ Rcpt (DGF) 0.5												
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.3												
1048 Univ Rcpt (DGF) 22.3												
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.2												
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.4												
1048 Univ Rcpt (DGF) 1.7												
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 13.5												
1048 Univ Rcpt (DGF) 1.4												
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.7												
1048 Univ Rcpt (DGF) 1.4	_									_		
FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.7												
1048 Univ Rcpt (DGF) 0.2	_											
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.1												
1048 Univ Rcpt (DGF) 0.1		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base UNAC-Market Increase	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.5												
1048 Univ Rept (DGF) 0.3	Tuo	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base UNAC-Grid Increase	Inc	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 0.4 1048 Univ Rcpt (DGF) 0.2												
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.3	THC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gerri dild (OGF) 3.3												
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5	THE	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1048 Univ Rept (DGF) 2.5												
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rept (DGF) 5.0	1110	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	Ü	O	Ü
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	28.8	0.0	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Ropt (DGF) 28.8	1110	20.0	0.0	0.0	20.0	0.0	3.3	0.0	0.0	J	9	Ü
FY2008 AMD: Transfer from UA Sitka Campus FY08 Teachers	Dec	-65.1	-65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement System Rate Increase and Related Fund Source				2.0	3.0	0				-	_	-
Switch to DOA												
1004 Gen Fund (UGF) -65.1												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-23.7	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change												
-												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	<u>PFT</u>	PPT	TMP
University of Alaska (continued)												
Sitka Campus (continued)												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS												
Change (continued)												
1004 Gen Fund (UGF) -23.7												
20.7												
FY2009 Preparing Alaskans for Jobs-Health-Allied Health	Inc	114.7	80.0	12.0	17.7	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 79.7	21.0		00.0	12.0	±, •,	0.0	0.0	0.0	0.0	-	Ü	Ü
1048 Univ Rcpt (DGF) 35.0												
FY2009 U of A Adjusted Base Utility Increase	Inc	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.0	21.0		0.0	0.0	12.5	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1048 Univ Rcpt (DGF) 3.9												
FY2009 U of A Adjusted Base Library, Information Technology	Inc	32.4	0.0	0.0	32.4	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs	1110	0211	0.0	0.0	02.	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund (UGF) 19.4												
1048 Univ Rcpt (DGF) 13.0												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase	THE	11.5	11.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1004 Gen Fund (UGF) 8.5												
1048 Univ Rcpt (DGF) 2.8												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	THC	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 11.0												
1048 Univ Rcpt (DGF) 3.7												
FY2009 U of A Adjusted Base Salary Increase- UNAC Across	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase	THC	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 0.3												
1048 Univ Rept (DGF) 0.2												
FY2009 U of A Adjusted Base Salary Increase- UNAC Market	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	THC	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 0.3												
1048 Univ Rept (DGF) 0.2												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	THC	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 1.6												
1048 Univ Rcpt (DGF) 0.2												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step	Inc	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	THE	3.4	J. T	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1004 Gen Fund (UGF) 3.1												
1048 Univ Rcpt (DGF) 0.3												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase	THE	43.2	70.2	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1004 Gen Fund (UGF) 34.0												
1004 Gen Fund (OGF) 54.0 1048 Univ Ropt (DGF) 9.2												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase	1110	JJ.3	JJ.J	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 42.1												
1004 Gen Fund (OGF) 42.1 1048 Univ Rept (DGF) 11.2												
10-10 Offit (DOI)												

Numbers and Language

Agency: University of Alaska

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc _	PFT	PPT	TMP
University of Alaska (continued)												
Sitka Campus (continued)												
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.0 FY2009 Deny GF portion of University Step Increases	Dec	-45.2	-45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -45.2	DEC	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2009 Add back GF for U of A Adjusted Base Salary	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase- AHECTE Step Increase												
1004 Gen Fund (UGF) 3.1												
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 11.4												
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-391.3	0.0	0.0	-391.3	0.0	0.0	0.0	0.0	0	0	0
Authority 1002 Fed Rcpts (Fed) -205.4												
1007 I/A Rcpts (Other) -134.0												
1048 Univ Rcpt (DGF) -51.4												
1174 UA I/A (Other) -0.5		15.7	0.0	0.0	15.7	0.0	0.0	0.0	0.0	^	0	0
FY2010 AMD: Facilities Maintenance and Repair 1004 Gen Fund (UGF) 15.7	Inc	15.7	0.0	0.0	15.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gent und (OGI)												
FY2012 UAS Instructional Designer	Inc	177.9	80.0	3.0	47.2	47.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 98.1												
1048 Univ Rcpt (DGF) 79.8												
FY2013 Facilities Maintenance and Repair	Inc	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5												
1048 Univ Rcpt (DGF) 2.4	T	105 1	145 7	24.7	15.0	0.5	0.0	0.0	0.0	^	0	0
FY2013 Alaska Training/Technical Assistance Center (ATTAC) Staff Support	Inc	195.1	145.7	24.7	15.2	9.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 145.1												
1048 Univ Rcpt (DGF) 50.0												
EV2015 University of Alacka Utility Cost Ingresses	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
FY2015 University of Alaska Utility Cost Increases 1048 Univ Rcpt (DGF) 5.6	THC	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	U	U	U
FY2016 UGF Reduction in Personal Services and Services	Dec	-152.0	-76.0	0.0	-76.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -152.0												
FY2016 UGF Addition in Personal Services	Inc	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 48.0 * Allocation Total *		329.2	506.8	39.7	-279.5	62.2	0.0	0.0	0.0	3	0	0
* * Appropriation Total * *		55,363.5	27,641.2	-713.0	17,736.2	2,872.2	4,083.4	1,583.8	2,159.7	176	8	0
* * * Agency Total * * *		55,363.5	27,641.2	-713.0	17,736.2	2,872.2	4,083.4	1,583.8	2,159.7	176	8	0
* * * * All Agencies Total * * * *		55,363.5	27,641.2	-713.0	17,736.2	2,872.2	4,083.4	1,583.8	2,159.7	176	8	0
All Agelicies Total		55,505.5	47,041.4	-/13.0	1/,/30.2	۷,0/۷.۷	4,005.4	1,000.0	۷,105./	1/0	O	U

Column Definitions

06-19GIncDecF (09-19Gov IncDecFundChgs) - [19GIncDecFnd+10Inc/Dec/F+09Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd+14IncDecFnd+15Inc/Dec/F+16Inc/Dec/F+17IncDecFnd+18IncDecFnd+16Inc/Dec/F+07Inc/Dec/F+08Inc											